UNITED
NATIONS

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General Assembly

Distr.
GENERAL

A/AC.96/846/Part I/10
11 August 1995

Original: ENGLISH/FRENCH

EXECUTIVE COMMITTEE OF THE
HIGH COMMISSIONER'S PROGRAMME

Forty-sixth session

UNHCR ACTIVITIES FINANCED BY VOLUNTARY FUNDS: REPORT FOR 1994-1995 AND PROPOSED PROGRAMMES AND BUDGET FOR 1996

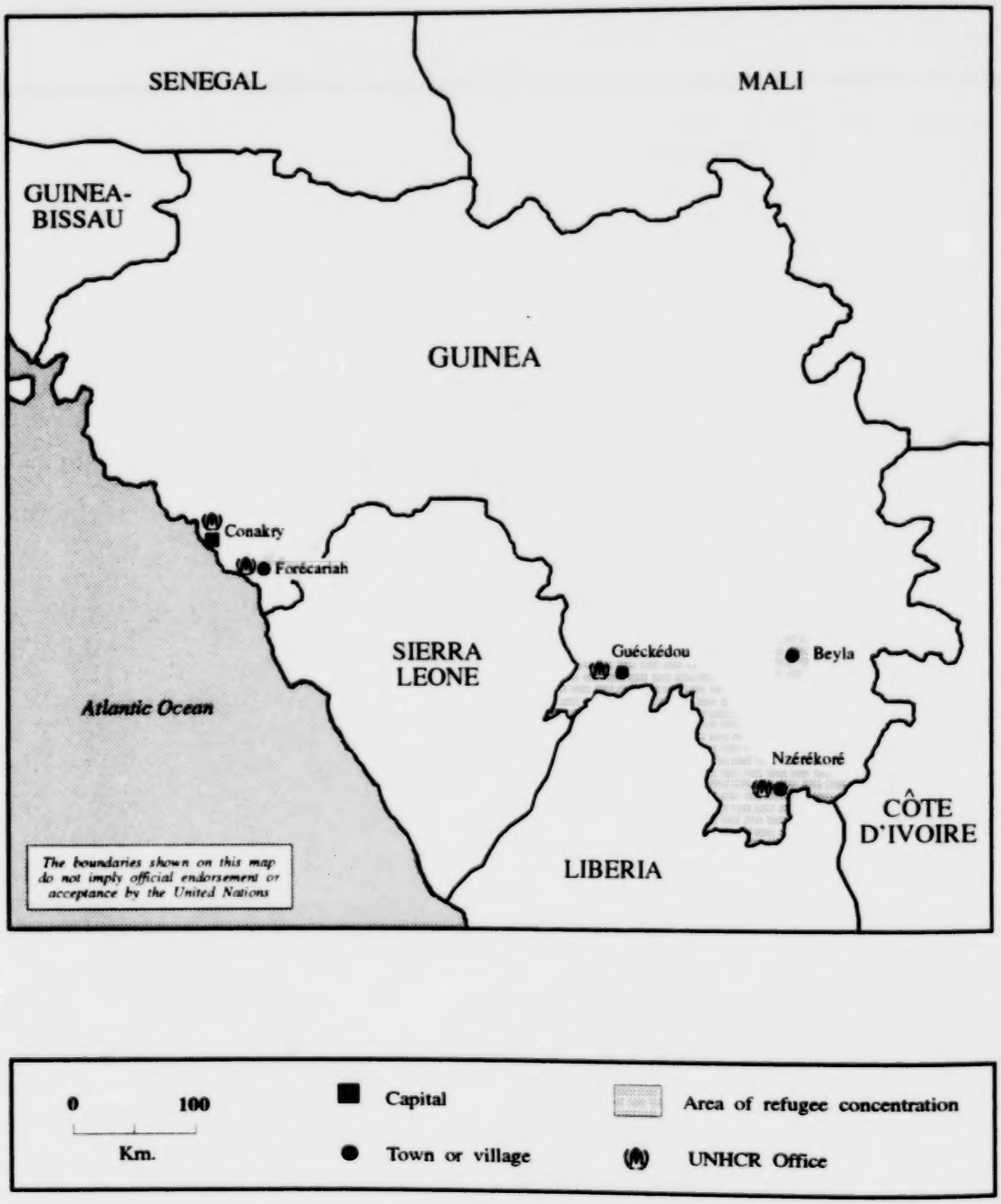
PART I. AFRICA

Section 10 - Guinea

(submitted by the High Commissioner)

GE.95-02765

GUINEA


SENEGAL
MALI
GUINEA-
BISSAU
GUINEA
Conakry
Forécariah
SIERRA
LEONE
Guéckédou
Beyla
Atlantic Ocean
Nzérékoré
CÔTE
D'IVOIRE
LIBERIA
The boundaries shown on this map do not imply official endorsement or acceptance by the United Nations
0
100
Km.
Capital
Town or village
Area of refugee concentration
UNHCR Office

I.10 GUINEA

1. Beneficiary population

1. At 31 December 1994, the refugee population in Guinea stood at approximately 553,000 persons, including 398,000 Liberians and 155,000 Sierra Leoneans, all being assisted by UNHCR and settled in several towns and villages (Nzérékoré, Beyla, Lola, Youmou, Kissidougou, Guéckédou and Macenta) in the Forest Region of Guinea, not far from the point where the borders of Guinea, Liberia and Sierra Leone meet, in south-eastern Guinea.

2. Included in this population are 708 urban refugees of Liberian and Sierra Leonean nationality living in Conakry.

3. The Liberian refugees are from the Nano, Gio, Kpelle, Vai, Tomas and Mandingo ethnic groups, while most of the Sierra Leoneans are from the Vou and Mende groups.

2. Major developments (1994 and 1995)

4. The refugee census conducted by the Guinean authorities and UNHCR fixed the number of refugees residing on Guinean territory in September 1994 at 492,000. Since then, however, 89,300 refugees, including those settled at Forécariah, arrived in 1994, bringing the refugee population at 31 March 1995 to 581,117.

5. In 1994 as in previous years, the influx of Liberian and Sierra Leonean refugees into the Forest Region continued throughout the year; the pace of new arrivals stepped up dramatically following the Akossombo accords concluded in September. In addition, January 1995 was marked by an influx of Sierra Leonean refugees, the first of its kind in Forécariah in the west of Guinea, a few kilometres from the capital Conakry. This area, which has so far witnessed no refugee flows, is now occupied by some 25,000 Sierra Leoneans of the Soussou ethnic group. At the end of the needs assessment and planning mission undertaken in the area by the Emergency Preparedness and Response team from UNHCR, a multisectoral emergency project (water supplies, shelter construction, medical supplies) was set up by UNHCR with the assistance of several implementing agencies operational partners (MSF-France, OXFAM, ADRA, SNAPE).

6. Furthermore, in the Forest Region of Guinea, since the beginning of the year there has been an uninterrupted flow of Sierra Leonean refugees into the Guéckédou area. These movements are not unconnected with the situation prevailing in Sierra Leone.

3. 1996 country programmes

7. In 1994, following the influx of more Liberian refugees into Guinea, the initial budget of the care and maintenance project was revised upwards. The supplementary funds made it possible to meet the additional needs of the project in various areas (transport, domestic needs, health care, primary education, sanitation, shelter, community services and agency operational support).

8. The 1995 budget for operational activities is largely the same as for 1994, but the growing needs of the project, arising from the continuing influx of Sierra Leonean refugees, suggest that more resources will be needed before year end.

9. The assistance programme for Liberian and Sierra Leonean refugees is entering its sixth year, with two categories of beneficiaries: the refugees who arrived at the beginning of the influx (in 1989, 1990 and 1992); and the more recent arrivals (1993, 1994 and 1995). Until circumstances permit the large-scale repatriation of the refugees, the UNHCR Branch Office in Conakry will continue its efforts aimed at:

- Promoting the rights of refugees and the principles of legal protection;

- Building on the accomplishments of the regular programme.

(a) Objectives

10. Material assistance will be provided to the refugees in the light of their degree of self-sufficiency. Aside from the material assistance to be provided (essential household goods, foodstuffs from the World Food Programme, drinking water, medical care and the organization of community services), efforts will be aimed at:

- Increasing crop production through the provision of inputs (seeds, tools) to producers and through better management of technical services;

- Promoting income-generating activities by financing micro-projects that have an immediate impact and multiplier effects;

- Helping vulnerable groups, particularly women and children, disabled refugees and unaccompanied minors; and

- Improving school curricula in primary education for the benefit of 50,000 pupils.

(b) Proposed budgets for 1996

11. Assistance to the urban refugees in Conakry will continue in 1996, priority being given to the vocational training of refugees in the informal sector. Efforts under way since 1993 to improve the statistics-gathering system and refugee census-taking will continue.

(i) Resettlement

12. For the many refugees who have requested resettlement in a third country for well-founded reasons, the UNHCR Branch Office will continue to work with the diplomatic missions of the countries of resettlement in order to examine those applications already selected for purposes of family reunification.

(ii) Voluntary Repatriation

13. Given the current security conditions in Liberia and Sierra Leone, the large-scale voluntary repatriation of refugees is virtually out of the question. However, as in 1994, UNHCR will facilitate the individual voluntary repatriation of refugees returning to accessible zones, such as Monrovia.

14. In order to meet the growing needs arising from the new inflows of refugees into the Forest Region of Guinea and Forécariah, the proposed budget for the operational activities of the care and maintenance project in 1996 has been revised upwards. The breakdown by sector of activity of the allocations is as follows (in dollars):

Sectors	Initial allocation 1995	Revised allocation 1995	Initial allocation 1996
Transport	3 200 000	4 443 644	4 488 790
Domestic needs	200 000	546 921	937 852
Water	250 000	597 489	733 144
Sanitation	200 000	405 704	478 728
Health	1 500 000	1 628 246	2 268 149
Shelter	350 000	618 893	801 865
Community services	600 000	562 012	678 988
Education	1 800 000	1 715 094	2 059 724
Agriculture	700 000	673 181	936 159
Forestry	200 000	104 542	104 542
Income generation	200 000	249 551	184 395
Legal assistance	280 000	824 656	726 232
Agency op. support	90 000	230 067	187 132
Total	9 570 000	12 600 000	14 585 700

The volume of goods going to the nearly 600,000 refugees and the bad state of repair of the roads have made the transport sector the most important activity of the project. Some 30.7 per cent of 1996 budget resources will be allocated to it. The other sectors, in order of importance, are: primary education for 50,000 pupils, 14.1 per cent; health care, 15.5 per cent; and promotion of activities aimed at boosting crop production, 6.4 per cent.

(c) Implementing partners

15. The 1990 cooperation agreement between the Government of Guinea and UNHCR enables UNHCR and the implementing agencies involved in programme delivery to ensure the implementation of humanitarian and refugee-protection activities in Guinea. In this context, through the Nzérékore and Guéckédou sub-offices, and the office in Forécariah, UNHCR will carry out the on-site activities. The UNHCR Branch Office at Conakry will coordinate all the refugee assistance activities being executed by the Government of Guinea and by the agencies of the United Nations system and the NGO operational partners.

16. In 1996, unless circumstances dictate otherwise, the UNHCR Branch Office in Conakry plans to renew the partnership agreements concluded in 1995 with:

- Médecins sans Frontières (MSF)/Belgium and International Action against Hunger (AICF), for refugee health care;

- the International Federation of Red Cross and Red Crescent Societies (IFRC) and the Guinean Red Cross (CRG), for the distribution of material assistance (food and basic necessities);

- the Adventist Development and Relief Agency (ADRA), for transport and logistics;

- the International Rescue Committee (IRC), for the school programme; and The Centre International de Développement et de Recherches (CIDR)

- the Fonds d'Aide aux Initiatives de Base (FAIB), for the promotion of income- generating activities.

17. In addition, various entities in the Guinean Government -- the Ministry of the Interior, Security and Planning, the Regional Agricultural Inspectorate, the Société Nationale d'Approvisionnement en Points d'Eau (SNAPE) and the Bureau Technique de Génie Rural (BTGR), to name only a few -- will play an active role in implementing the project in 1996.

18. As in the past, the World Food Programme will also provide basic foodstuffs to refugees whose socio-economic circumstances so warrant.

(d) Programme Delivery and Administrative Support Costs

19. Variations due to changes in budget parameters are not discussed in the subsequent analysis (Overview of UNHCR Activities - Part I refers)

(i) 1994 expenditure (all sources of funds)

20. The 1994 expenditure was lower than the revised estimates due to the fact that three Professional posts including the Deputy Representative post were not filled for extended periods. Thus, savings were made in staff and staff-related costs such as travel and general operating expenses.

(ii) Revised 1995 requirements (all sources of fund)

21. The revised 1995 requirements are higher than the initial estimates mainly because four Professional and 13 General Service posts were created and 10 Professional, one Field Service and 19 General Service posts were extended from January 1995 to December 1996 to provide ongoing assistance and protection to the refugees.

22. As a result of the sudden influx of refugees from Sierra Leone in early 1995, an allocation was made from the 1995 Emergency Fund to enable the fielding of a mission, in February 1995, of an emergency response team to the Forecariah region some 120 kms away from Conakry. Because of the difficulty to cover Forecariah from Conakry due to logistical constraints, a Field Office was opened and equipped with vehicles, communication material and other essential support

items. After the departure of the emergency response team, the operation has been covered for the time being through staff on short-term contracts.

(iii) **Initial 1996 requirements (all sources of funds)**

23. The 1996 requirements are somewhat lower than the 1995 revised estimates as it is anticipated that less equipment will have to be purchased. The possible creation of new posts for the operation in Forecariah is under consideration and further budgetary provisions may have to be made accordingly.

UNHCR EXPENDITURE IN GUINEA

(in thousands of United States dollars)

1994	1995		1996	
AMOUNT OBLIGATED	ALLOCATION APPROVED BY 1994 EXCOM	PROPOSED REVISED ALLOCATION	SOURCE OF FUNDS AND TYPE OF ASSISTANCE	PROPOSED ALLOCATION/ PROJECTION
GENERAL PROGRAMMES (1)				
–	–	1,000.0	EMERGENCY FUND	–
12,900.0	9,570.0	12,600.0	CARE AND MAINTENANCE	14,585.7
160.0 a/	–	300.0 c/	VOLUNTARY REPATRIATION	–
5.6 b/	–	–	LOCAL SETTLEMENT	–
2.2 b/	–	–	RESETTLEMENT	–
2,355.0	2,654.0	3,639.6 d/	PROGRAMME DELIVERY See Overview Tables (Part II)	2,950.1
15,422.8	12,224.0	17,539.6	SUB-TOTAL OPERATIONS	17,535.8
224.5	288.8	209.2	ADMINISTRATIVE SUPPORT See Overview Tables (Part II)	179.1
15,647.3	12,512.8	17,748.8	TOTAL (1)	17,714.9
SPECIAL PROGRAMMES (2)				
3.4	3.4	–	EDUCATION ACCOUNT	–
340.0	–	–	LIBERIA REPATRIATION PROGRAMME	–
62.2	–	–	OTHER TRUST FUNDS Various assistance	–
71.5	67.0	18.2	ADMINISTRATIVE SUPPORT Junior Professional Officer See Overview Tables (Part II)	18.2
477.1	70.4	18.2	TOTAL (2)	18.2
16,124.4	12,583.2	17,767.0	GRAND TOTAL (1+2)	17,733.1

a/ obligation incurred against the General Allocation for Voluntary Repatriation
b/ obligation incurred against Other Programmes
c/ allocated from the General Allocation for Voluntary Repatriation
d/ includes an allocation of US$ 372,700 from the Emergency Fund

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A

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Distr.
GENERAL

A/AC.96/846/Part I/11
17 July 1995

Original: ENGLISH

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Forty-sixth session

UNHCR ACTIVITIES FINANCED BY VOLUNTARY FUNDS: REPORT FOR 1994-1995 AND PROPOSED PROGRAMMES AND BUDGET FOR 1996

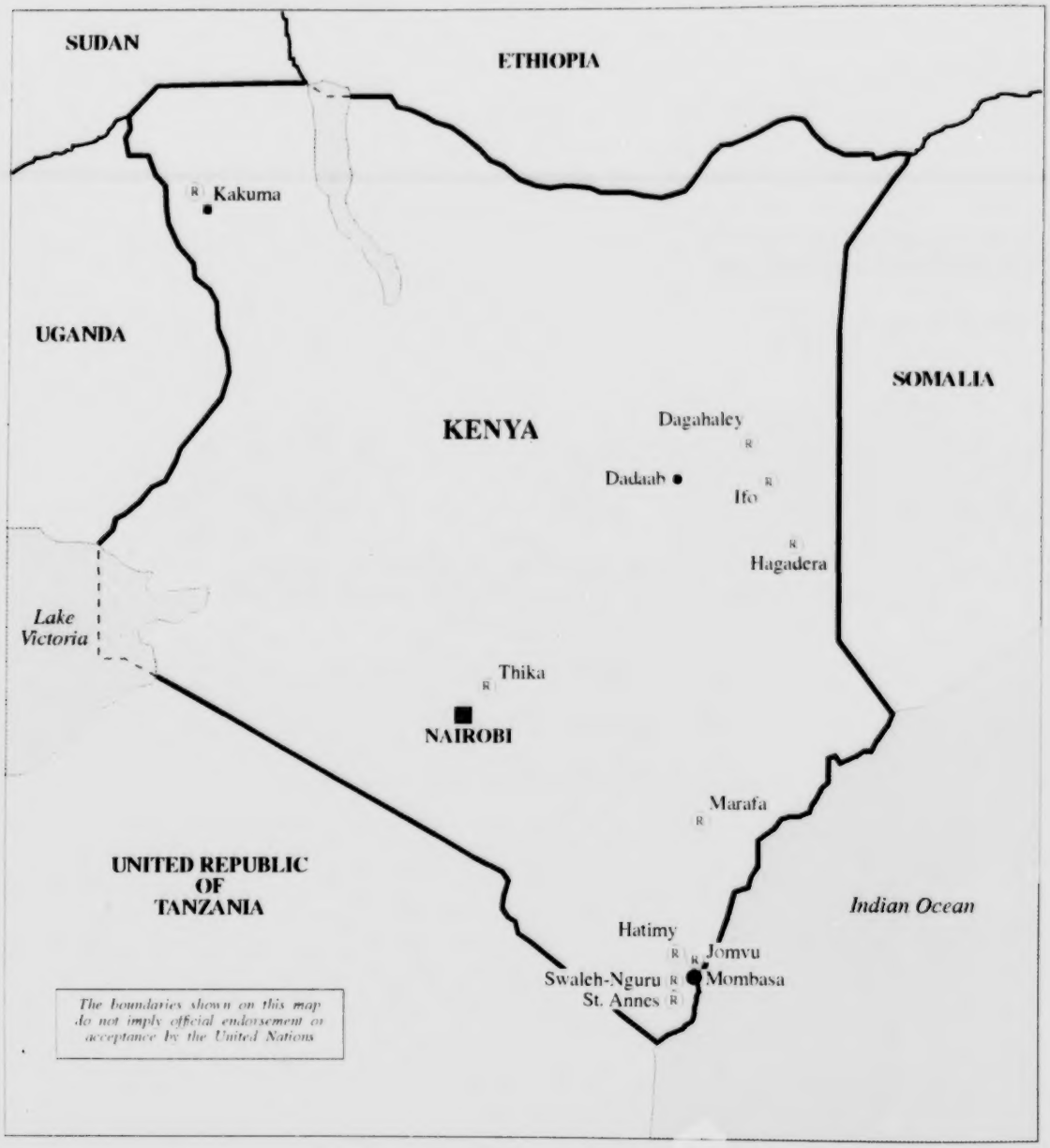
PART I. AFRICA

Section 11 - Kenya

(submitted by the High Commissioner)

GE.95-02291

KENYA


SUDAN
ETHIOPIA
R Kakuma
UGANDA
SOMALIA
KENYA
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Dadaab
Ifo
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Hagadera
Lake
Victoria
Thika
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NAIROBI
Marafa
R
UNITED REPUBLIC
OF
TANZANIA
Indian Ocean
Hatimy
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R
Jomvu
Swaleh-Nguru R
Mombasa
St. Annes R
The boundaries shown on this map do not imply official endorsement or acceptance by the United Nations
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200
Km.
UNHCR Branch Office
R
Refugee/Returnee Site/Camp
UNHCR Field Office

I.11 KENYA

1. Beneficiary population

1. At 31 December 1994, there were 232,423 UNHCR-assisted refugees in Kenya. By 31 March 1995, there were 195,094 registered refugees, the majority of whom were Somalis (157,469). The others included Sudanese (29,084), Ethiopians (7,073), Ugandans (944), Zairians (395), Rwandese (83), Burundi (33) and other nationalities (13).

2. The majority of the Somalis are nomads and pastoralists belonging to various clan/sub-clans (e.g. Bantu, Barawas, Bjunis, Hawiye, Mareham, Ogaden). The Sudanese are predominantly from the Dinka and Nuer tribes. The Ethiopians are mainly Oromo nomads from southern Ethiopia. The others include nationals of different countries, for example, Uganda, Rwanda and Burundi.

3. Almost 60 per cent of the refugees are female. The following is the breakdown of the refugee population:

	Percentage
Children under 5 years of age	19
Children between 5 - 18 years	41
Women over 18 years	24
Men over 18 years	16

2. Developments in 1994 and 1995

4. In 1994, there was a marked decline in incoming refugees and a substantial increase in repatriation movements. While only 926 persons were recorded as arrivals in Kenya in 1994, more than 81,520 persons returned to their countries of origin or opted for resettlement. A total of 76,315 returned to their home areas under voluntary repatriation assistance programmes while 5,205 received resettlement assistance to various countries.

5. In view of the ongoing repatriation movements and in a continuous bid to rationalize the assistance programme and maximize its benefits to refugees, registration exercises were conducted successfully in Dadaab and in Kakuma camps in February and December 1994, respectively. The refugee population in Dadaab camps then was established at 85,326, 33 per cent less than the estimated feeding figure of 128,136 before the headcount. Similarly, the results of the Kakuma headcount exercise showed that the actual number of refugees in this camp was 27,825, against the estimated feeding figure of 48,462 before the registration.

6. A combination of repatriation and relocation movements allowed the Branch Office to close and consolidate several camps. Elwak and Banissa camps were closed in February while Mandera camp was closed in March 1994. Liboi, a Dadaab axis camp in Garissa District, was also closed in June 1994. More recently, Utange, the

largest coastal camp, was closed on 10 April 1995. Thika transit camp, which was a holding facility for medical, security and some resettlement cases, was closed on 30 April 1995 following a joint decision between UNHCR and the Government of Kenya. Refugees who were living in these camps before their closure were assisted to return to their places of origin. Those who did not wish to return or could not return to their home areas were relocated to the Dadaab axis camps or to Kakuma camp.

7. Marafa camp, which hosts 31,000 refugees, is scheduled to be closed during the second half of 1995. The Branch Office is currently involved in pre-closure activities, including a mass information campaign to disseminate information on the security situation in the places of origin, mode of repatriation assistance, registration of refugees, and their intended destinations and logistical arrangements. Repatriation and relocation movements will start simultaneously once the rainy season is over. The planned closure of the smaller coastal camps such as Hatimy, Jomvu and Swaleh Nguru, that host minority Somali ethnic groups (Barawanese, Bajunis and Benadirs etc.) suffers from serious constraints: these groups cannot be relocated to the Dadaab axis camps or repatriated without placing their personal security in jeopardy. Therefore, the Branch Office is negotiating with the Government of Kenya for the retention of these coastal camps or the identification of a suitable alternative site in the Coastal Province.

8. The repatriation from border sites in the North-East Province of Kenya to Gedo and lower Juba regions was completed in the first half of 1994. In 1995, an organized voluntary repatriation programme to Lower Juba has been ongoing from Dadaab camps. As of April 1995, 1,102 persons had returned to the Lower Juba region under this programme. UNHCR phased out its presence in Gedo and the lower Juba regions during June and July of 1994. However, it maintained its presence in Mogadishu and Kismayo. With the withdrawal of the United Nations Operation in Somalia (UNOSOM II) in March 1995 and subsequent insecurity, all international staff members in Somalia had to be withdrawn temporarily and the quick impact projects (QIPs) -- the main UNHCR reintegration assistance in Somalia -- suspended.

9. In addition to the above movements to Somalia, the Branch Office completed on 4 June 1995 the voluntary repatriation of 1,554 Ethiopians of Somali origin from Dadaab camps to Gode. Repatriation from Kenya to Rwanda and Uganda is also ongoing in 1995. By May 1995, 95 Rwandese and 283 Ugandans had been assisted to return to their countries of origin.

3. 1996 country programmes

(a) Objectives

10. The following are the main objectives for 1996:

- maintain the favourable health and nutritional status of the refugees achieved during the previous years;

- expand the assistance programme in education, skills enhancement/vocational training, community development and

income-generation activities with a focus on beneficiaries from the most vulnerable groups;

- progressively integrate standard environmental activities into the care and maintenance programmes with a view to reducing environmental degradation in the refugee camps caused by the concentration of a large population, and by the collection and consumption of large amounts of wood for fuel and construction; and

- prepare the refugees for voluntary repatriation and continue to plan operationally for organized movements.

(b) Proposed budget for 1996

(i) General Programmes

11. The 1996 budget was formulated based on the following assumptions:

- there will be an estimated 150,000 refugees in need of assistance;

- some form of stability will prevail in certain areas of Somalia throughout 1996 so that a further influx to Kenya from that country will be negligible and ongoing repatriation movements will continue;

- the security situation in the Sudan will not deteriorate any further. Only a low level of influx from Sudan is expected to continue;

- all of the coastal camps, with the exception of Jamvo and Hatimy, will be closed by the end of 1995; and

- reliable population statistics will be maintained by conducting timely headcounts of the refugees in the camps.

12. **Care and maintenance** assistance will continue to be provided to those refugees for whom durable solutions are not yet possible. During 1996, in an endeavour to maintain the general welfare of the refugees, health care services, water, sanitation and community services will continue to receive high priority.

The sectoral breakdown of the initial and revised budgets for 1995 and the initial budget for 1996 under the care and maintenance programmes are as follows (in dollars):

Sector	1995 Initial	1995 Revised	1996 Initial
Food	392,679	396,278	353,172
Transport/logistics	3,314,884	3,497,572	2,584,254
Domestic needs	1,704,624	1,888,293	968,767
Water	1,322,400	1,765,365	1,471,290
Sanitation	413,865	826,305	344,543
Health	3,820,354	3,903,039	2,543,705
Shelter	1,268,726	963,465	564,175
Community services	440,574	710,486	529,797
Education	547,525	541,533	531,915
Crop production	30,925	0	0
Forestry	125,730	64,706	45,769
Legal assistance	269,267	252,599	245,505
Agency op. support	3,984,347	4,590,259	3,692,108
Total	17,635,900	19,399,900	13,875,000

13. **Voluntary repatriation**: Voluntary repatriation to individuals and minority groups of various nationalities, e.g. Ethiopians, Rwandese and Ugandans is covered under this programme. Some 2,500 persons of this category will benefit from a repatriation grant that varies according to their country of destination. Transport assistance in the form of air and bus tickets is also provided under this programme.

14. **Local settlement**: It is estimated that some 1,700 individual refugees will receive assistance under this programme. These will all be refugees living in the urban areas and needing assistance in education, counselling and job placement and training. Local settlement opportunities for the vast majority of the refugees in camps in Kenya appear to be limited mainly due to the size of the refugee population in relation to the availability of habitable and arable land and also due to the country's general economic situation.

15. **Resettlement assistance**: It is anticipated that approximately 6,000 persons will benefit from resettlement assistance in 1996, mainly to Australia, Canada and the US. About 30 per cent will consist of persons in the vulnerable categories while the rest will be family reunion cases. An allocation of $ 274,600 is being proposed to cover local transport costs, lodging and costs related to departure formalities.

(ii) **Special Programmes**

16. **The Cross-Border operation**: In 1996, UNHCR will continue to provide voluntary repatriation assistance to Somali refugees residing in Kenya. Repatriation movements will depend largely on security conditions and the political stability inside Somalia. Accordingly, UNHCR will continue its flexible approach to programme implementation. A provision of $ 7,025,500 for the repatriation of 75,000 refugees is proposed, but may have to be revised according to the evolving situation in Somalia.

17. The sectoral breakdown for the revised 1995 and initial 1996 allocation under the Cross-Border Operation is as follows (in dollars):

Sector	1995 Initial	1995 Revised*	1996 Initial**
Transport/logistics	6,638,000	6,922,157	6,011,176
Domestic needs	284,000	638,115	837,696
Water	390,000	390,000	
Sanitation	106,000	106,000	
Health	280,000	300,000	
Shelter	202,000	202,000	
Community services	150,000	150,000	
Education	256,000	256,000	
Crop production	244,000	244,000	
Livestock	166,000	166,000	
Forestry	52,000	52,000	
Income generation	128,000	128,000	
Legal assistance	40,000	59,020	19,020
Agency op. support	718,000	902,608	184,608
Total	9,654,000	10,515,900	7,052,500

Note:

*The total amount under the 1995 revised budget includes $ 1,500,000 allocated from the General Allocation for Voluntary Repatriation.

** The initial budget for 1996 does not include requirements for the reintegration in Somalia.

(iii) **Other Trust Funds**

18. UNHCR has implemented a separate project designed to provide preventive security measures for women in the various camps in Kenya, as well as counselling, medical assistance and income-generation opportunities to the increasing number of refugees who were victims of rape and were subsequently ostracized as a result . This project is being transferred under General Programmes during the course of 1995.

19. In an effort to minimize the adverse effects of the presence of refugees on the natural surroundings, a programme for the Rational Energy Supply, Conservation, Utilization and Education (RESCUE) in refugee-hosting areas in Kenya was designed and implemented with funding from the Government of Germany. In addition to energy conservation, the project promotes reafforestation by establishing nurseries and encouraging refugees to undertake tree planting exercises.

(c) Implementing partners

20. The Ministry of Home Affairs and National Heritage is UNHCR's counterpart with whom a bilateral sub-agreement is signed, allowing for direct government implementation of some project activities and for participation in others. These include activities in the health sector and security in the refugee camps.

21. The Branch Office had over 45 implementing partners during 1993/94. In 1995, they were reduced to 23. During 1996, the Branch Office will continue to pursue a lead agency formula whereby one agency assumes overall responsibility for the management of the camp with sectoral inputs from the specialized agencies. This arrangement renders coordination and management of the project less complex, resulting in better programme delivery and cost savings. CARE will remain the lead agency in the Dadaab axis camps while the Lutheran World Federation and the International Federation of Red Cross and Red Crescent Societies are designated lead agencies in Kakuma and the Coastal camps respectively.

22. A few Islamic agencies continued to feature in the care and maintenance programme in camps in Kenya. In order to better coordinate their activities, the Branch Office has signed Letters of Association with some of them.

23. In accordance with UNHCR-NGO Partnership in Action (PARinAC) recommendations, the Branch Office plans to undertake different types of activities geared towards institutional building, including manpower training and strengthening implementing partners' capacity for effective implementation.

(d) Programme Delivery and Administrative Support Costs

(i) 1994 expenditure (all sources of funds)

24. The 1994 expenditure was lower than revised estimates mainly due to reduced activities under the Cross-Border Operation. Funding constraints as well as the lack of operational opportunities in the Somalia situation led to the closure of several outposts in Somalia which were serviced from Kenya through the Cross-Border Operation.

(ii) Revised 1995 requirements (all sources of funds)

25. The revised 1995 requirements are higher than initial estimates mainly due to the creation of 22 additional General Service posts undertaking functions previously implemented by an operational partner. Furthermore, the revised 1995

estimates include the cost of the following posts created effective 1 January 1995: a Roving Field Staff Safety Adviser, a Community Services Officer, a Senior Bilingual Secretary and a Procurement Assistant. Six Professional and six General Service posts were also created effective 1 January 1995 to regularize temporary positions previously covered under temporary assistance for the Cross-Border Operation. Increased travel costs are also foreseen for the Regional Telecommunications Officer and Regional Information Systems Officer, who travel frequently within the region in connection with the Rwanda/Burundi operation.

(iii) Initial 1996 requirements (all sources of funds)

26. The 1996 requirements are significantly reduced from the revised 1995 estimates. Following the projected closure of the coastal camps, activities of the UNHCR Sub-Office in Mombasa are expected to be reduced beginning in the last quarter of 1995. Consequently, one Professional and eight General Service posts are identified for discontinuation as of 31 December 1995. The duration of the remaining posts in Sub-Office Mombasa (two Professional and six General Service posts) are limited to 30 June 1996, at which time their needs will be evaluated. In Dadaab, one Professional and two General Service posts are identified for discontinuation as of 31 December 1995.

27. The 1996 estimates do not include six Professional and six General Service posts serving the Cross-Border Operation. The possible continuation of these posts into 1996 will be evaluated in the last quarter of 1995 in light of developments in the region.

28. The above-mentioned staffing situation has resulted in a corresponding reduction in non-staff costs in the 1996 initial Programme Delivery and Administrative Support requirements.

UNHCR EXPENDITURE IN KENYA

(in thousands of United States dollars)

1994	1995		1996	
AMOUNT OBLIGATED	ALLOCATION APPROVED BY 1994 EXCOM	PROPOSED REVISED ALLOCATION	SOURCE OF FUNDS AND TYPE OF ASSISTANCE	PROPOSED ALLOCATION/ PROJECTION
GENERAL PROGRAMMES (1)				
24,022.0	17,635.9	19,399.9	CARE AND MAINTENANCE	13,875.0
1,250.0	1,827.8	2,000.0 c/	VOLUNTARY REPATRIATION	–
522.8 a/	428.4	597.1	LOCAL SETTLEMENT	658.0
435.6 b/	256.2	274.6	RESETTLEMENT	274.6
4,358.7	3,530.0	5,612.9	PROGRAMME DELIVERY See Overview Tables (Part II)	4,752.2
30,589.1	23,678.3	27,884.5	SUB-TOTAL OPERATIONS	19,559.8
1,336.7	1,136.5	1,689.5	ADMINISTRATIVE SUPPORT See Overview Tables (Part II)	1,579.0
31,925.8	24,814.8	29,574.0	TOTAL (1)	21,138.8
SPECIAL PROGRAMMES (2)				
41.8	35.3	–	EDUCATION ACCOUNT	–
4,698.8	9,654.0	9,015.9	HORN OF AFRICA / CROSS BORDER	7,052.5
3,197.1	4,471.7	1,237.2	PROGRAMME DELIVERY See Overview Tables (Part II)	666.5
79.4	199.5	546.6	ADMINISTRATIVE SUPPORT See Overview Tables (Part II)	237.2
–	–	–	RWANDA/BURUNDI OPERATION	–
274.8	–	486.8	PROGRAMME DELIVERY See Overview Tables (Part II)	226.9
–	270.0	268.5	OTHER TRUST FUNDS RESCUE	268.5
1,767.3	1,800.0	577.5	Assistance to refugees victims of violence	–
483.0	40.0	373.0	PROGRAMME DELIVERY See Overview Tables (Part II)	–
231.9	173.0	225.0	ADMINISTRATIVE SUPPORT Junior Professional Officer See Overview Tables (Part II)	160.0
10,774.1	16,643.5	12,730.5	TOTAL (2)	8,611.6
42,699.9	41,458.3	42,304.5	GRAND TOTAL (1+2)	29,750.4

a/ of which US$ 20,479 incurred against Other Programmes

b/ of which US$ 233,173 incurred against Other Programmes

c/ allocated from the General Allocation for Voluntary Repatriation

UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/AC.96/846/Part I/12
25 July 1995

Original: ENGLISH

EXECUTIVE COMMITTEE OF THE
HIGH COMMISSIONER'S PROGRAMME

Forty-sixth session

UNHCR ACTIVITIES FINANCED BY VOLUNTARY FUNDS: REPORT FOR 1994-1995 AND PROPOSED PROGRAMMES AND BUDGET FOR 1996

PART I. AFRICA

Section 12 - Liberia

(submitted by the High Commissioner)

GE.95-02293

I.12 LIBERIA

1. Beneficiary population

1. At 31 December 1994, Liberia hosted approximately 120,000 mostly Sierra Leonean refugees, and 162 refugees of various other nationalities. Most of the Sierra Leonean refugees originate from the south-eastern part of their country, are of rural background, and belong to either the Vai or Kissi ethnic group. The continuing conflict in Sierra Leone resulted in new influxes of Sierra Leonean refugees. However, because the security situation does not allow access to their area of residence, their number cannot be verified. An estimated 65,000 live in Upper Lofa, 30,000 in Cape Mount and Bomi, 15,000 ir Montserrado and 10,000 in other counties. UNHCR currently has regular access to some 25,000 Sierra Leonean refugees and 48 urban refugees in Monrovia and surrounding areas and periodic access to the other 95,000 when the security situation permits. In 1994, UNHCR also assisted some 6,700 Liberian returnees. As refugees and returnees live in areas of mass displacement, UNHCR has been providing assistance to them and to some 100,000 internally displaced Liberians as well.

2. Developments in 1994 and 1995

2. During 1994, all efforts to find a negotiated settlement to the conflict in Liberia failed, and the country remained politically divided. As the security situation deteriorated further in mid-September, in particular in the north-eastern region, all relief activities were suspended, and the UNHCR Sub-Office in Gbarnga, after operating for only six months, was closed.

3. UNHCR so far has had limited access to the refugees and returnees in the Economic Community of West African States Military Observer Group (ECOMOG)-controlled area, Monrovia and its surroundings. The recent expansion of ECOMOG control allowed UNHCR to have access to more refugees in Bomi and Cape Mount counties. However, approximately 60,000 Sierra Leonean refugees in Upper Lofa have been cut off from any relief assistance since the end of 1993. An assessment mission that managed to reach Upper Lofa in August 1994 reported widespread malnutrition and a deteriorating health situation among the refugees and displaced population. Several attempts to resume the relief operation in Upper Lofa, including a cross-border operation from Guinea, have been unsuccessful due to security problems.

3. 1996 country programmes

(a) Objectives

4. As a large-scale repatriation of Sierra Leonean refugees is not likely to occur in the foreseeable future, UNHCR will continue to provide care and maintenance assistance to Sierra Leonean refugees in Liberia. In the event that

the security situation improves in Upper Lofa, the current care and maintenance programme will be augmented to provide life-sustaining assistance for the refugees in Upper Lofa. Priority will be given to provision of food and water, improvement of health/nutrition, and rehabilitation of roads and community infrastructure.

5. The relative security in Monrovia has encouraged individual refugees who were evacuated to Côte d'Ivoire in 1992 to return. Lack of economic activities in Monrovia requires the continuation of the current care and maintenance programme for urban refugees. UNHCR will nonetheless promote income-generation activities to enhance the refugees' self-reliance.

6. While no large-scale organized repatriation of Liberian refugees is in sight, UNHCR will continue to assist spontaneous returnees under the special programme. In 1995, a total of 4,123 have already repatriated during the first five months, and it is expected that this trend will continue in view of the prevailing security conditions in the neighbouring countries of asylum.

7. UNHCR will continue to provide assistance to affected internally displaced persons in Liberia where refugees and returnees are living in the same area. Provision of non-food relief items, rehabilitation of infrastructure and promotion of quick impact projects (QIPs) will benefit refugees/returnees and internally displaced persons.

(b) Proposed budget for 1996

(i) General Programmes

8. If the volatile political situation in Liberia continues and UNHCR's access to the refugees remains sporadic, budgetary requirements for the care and maintenance of refugees will have to be reviewed.

(ii) Special Programmes

9. The initial proposal for the Liberian returnees under the Special programme in 1996 is based on the scenario that an organized repatriation will take place and UNHCR can implement QIPs and other rehabilitation activities in the places of origin. The budgetary estimate is made for 35,000 returnees. This will be reviewed regularly to take account of the political situation.

Sector	Initial 1996
Transport	2,415,400
Domestic needs	2,205,000
Water	100,000
Health	700,300
Shelter	210,000
Community services	75,000
Education	803,000
Livestock	596,000
Legal assistance	19,000
Agency operational support	27,500
Total	7,151,200

(c) Implementing partners

10. The Government counterpart, the Liberia Refugee Repatriation and Resettlement Commission, is UNHCR's main implementing partner for all assistance projects and coordinates relief activities of non-governmental organizations (NGOs). Médecins Sans Frontières (MSF)-Belgium, Save the Children Fund (SCF)-United Kingdom and MSF-Netherlands withdrew from Liberia and were not operational during 1995. Lutheran World Federation/World Service continues to be UNHCR's implementing partner in various sectors. A number of local NGOs are actively involved in the UNHCR assistance programme for refugees, returnees and internally displaced persons.

(d) Programme Delivery and Administrative Support Costs

11. Variations due to changes in budget parameters are not discussed in the subsequent analysis (Overview of UNHCR Activities, Part I (A/AC.96/845) refers)

(i) 1994 expenditure (all sources of funds)

12. The 1994 expenditure was considerably less than revised estimates due to the fact that the UNHCR Sub-Offices in Vahun and Gbarnga were closed and the newly created posts not filled.

(ii) Revised 1995 requirements (all sources of fund)

13. The revised 1995 requirements are significantly lower than the initial estimates, since 32 posts were discontinued effective 31 December 1994. Expenditure is expected to remain low because of the continued impossibility of operating from the Sub-Offices of Vahun and Gbarnga, for which provisions were made in the event that repatriation would be possible.

(iii) **Initial 1996 requirements (all sources of funds)**

14. The 1996 requirements are not significantly different from the ones foreseen for 1995. With the prevailing uncertain situation in Liberia, the initi budget has been predicated on the assumption that political events will dictate that the operation remains at the status quo.

UNHCR EXPENDITURE IN LIBERIA

(in thousands of United States dollars)

1994	1995			1996
AMOUNT OBLIGATED	ALLOCATION APPROVED BY 1994 EXCOM	PROPOSED REVISED ALLOCATION	SOURCE OF FUNDS AND TYPE OF ASSISTANCE	PROPOSED ALLOCATION/ PROJECTION
GENERAL PROGRAMMES (1)				
1,563.0	1,310.4	2,007.2	CARE AND MAINTENANCE	2,007.2
675.0 a/	–	500.0 b/	VOLUNTARY REPATRIATION	–
2,238.0	1,310.4	2,507.2	SUB-TOTAL OPERATIONS	2,007.2
2,238.0	1,310.4	2,507.2	TOTAL (1)	2,007.2
SPECIAL PROGRAMMES (2)				
55.8	55.8	–	EDUCATION ACCOUNT	–
114.0	34,020.0	4,859.0	REPATRIATION/RETURNEE PROGRAMME	7,151.2
1,825.2	2,854.0	1,360.1	PROGRAMME DELIVERY See Overview Tables (Part II)	1,195.0
281.4	477.1	381.8	ADMINISTRATIVE SUPPORT See Overview Tables (Part II)	381.7
173.2	–	–	OTHER TRUST FUNDS Various assistance	–
2,449.6	37,406.9	6,600.9	TOTAL (2)	8,727.9
4,687.6	38,717.3	9,108.1	GRAND TOTAL (1+2)	10,735.1

a/ obligation incurred against the General Allocation for Voluntary repatriation
b/ allocated from the General Allocation for Voluntary Repatriation

UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/AC.96/846/Part I/13
12 July 1995

Original: ENGLISH

EXECUTIVE COMMITTEE OF THE
HIGH COMMISSIONER'S PROGRAMME

Forty-sixth session

UNHCR ACTIVITIES FINANCED BY VOLUNTARY FUNDS: REPORT FOR 1994-1995 AND PROPOSED PROGRAMMES AND BUDGET FOR 1996

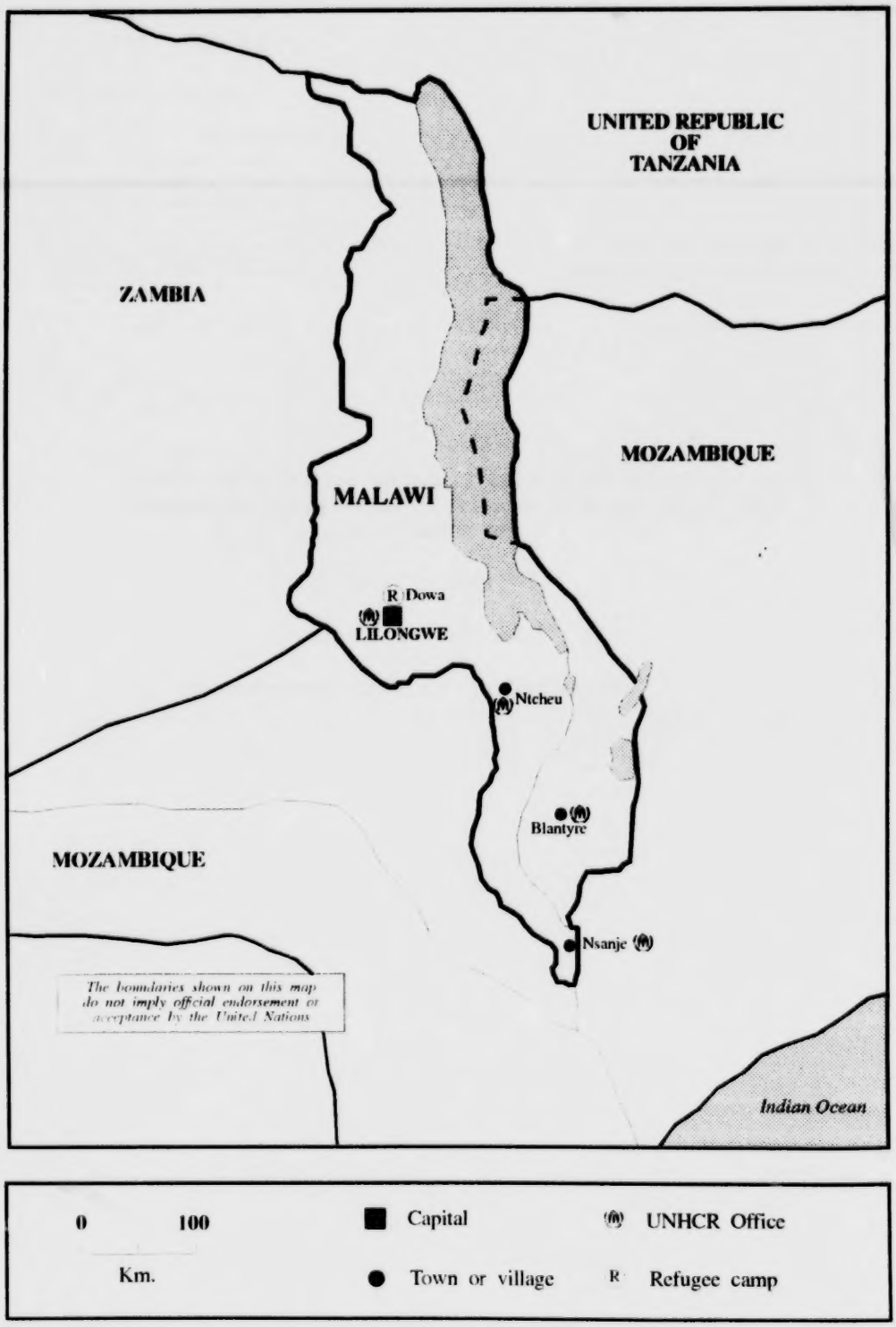
PART I. AFRICA

Section 13 - Malawi

(submitted by the High Commissioner)

GE.95-02201

MALAWI


UNITED REPUBLIC OF TANZANIA
ZAMBIA
MOZAMBIQUE
MALAWI
R Dowa
LILONGWE
Ntcheu
Blantyre
MOZAMBIQUE
Nsanje
The boundaries shown on this map do not imply official endorsement or acceptance by the United Nations
Indian Ocean
0
100
Km.
Capital
Town or village
UNHCR Office
R Refugee camp

I.13 MALAWI

1. Beneficiary population

1. As at 31 December 1994, the Mozambican refugee population assisted by UNHCR numbered approximately 88,900. In addition, there were some 1,300 non-Mozambican asylum-seekers of various African nationalities. Most of the assisted Mozambican refugees are concentrated in the southern district of Nsanje. The reduction in the number of Mozambican refugees continued in 1995 as a result of both spontaneous and UNHCR-organized repatriation.

2. The number of non-Mozambican refugees and asylum-seekers increased from 190 at the beginning of 1994 to some 1,300 by the end of the year. Somalis, Zairians and Burundi constitute the majority of this caseload.

2. Developments in 1994 and 1995

3. The most significant development in 1994 and the first half of 1995 was the spontaneous and organized repatriation of more than 600,000 Mozambican refugees from all districts of Malawi. It is expected that the repatriation of these refugees will be concluded by September 1995.

4. The increase in the number of urban asylum-seekers necessitated the revision of the assistance programme, and engendered a restrictive attitude towards refugees by the Government. The Government allocated a site for urban refugees and asylum-seekers at Dowa which had to be renovated prior to occupancy.

3. 1996 Country programmes

(a) **Objectives**

5. Following the repatriation of Mozambican refugees from Malawi, efforts will continue to ensure the completion of residual activities and their handing over to the Government. Attempts will be made by UNHCR to ensure a smooth transition in the running of facilities handed over to the Government for the benefit of the local community. The Office will continue to pursue its catalyst role in encouraging the donor community to increase direct bilateral assistance for environmental rehabilitation projects, particularly in areas that have suffered from severe degradation as a result of hosting a large refugee population over many years. The Branch Office will maintain its capacity to identify and assist in the implementation of such projects.

6. During 1996, UNHCR will concentrate on assistance for urban refugees, who are likely to increase, and on the search for durable solutions in the form of local integration or repatriation.

(b) **Proposed budget for 1996**

7. The 1996 budgetary requirements proposed under the General Programmes allocation reflect the reduction in assistance to Mozambican refugees as a result of the successful repatriation operation.

8. Care and maintenance assistance to non-Mozambican urban refugees and asylum-seekers will continue to be provided pending the achievement of durable solutions. This assistance will focus primarily on providing food, domestic needs, health care, sanitation and community services at the Dowa refugee centre.

(c) **Implementing partners**

9. The Office of the President and Cabinet, through the Ministry of Relief and Rehabilitation Affairs, is the Government body responsible for the overall coordination of the refugee programme. The Malawi Red Cross Society or Ministry of Relief and Rehabilitation Affairs will assist in the implementation of the care and maintenance assistance to urban refugees sheltered at Dowa centre.

(d) **Programme Delivery and Administrative Support Costs**

10. Variations due to changes in budget parameters are not discussed in the subsequent analysis (Overview of UNHCR Activities, Part I (A/AC.96/845) refers).

(i) **1994 Expenditure (all sources of funds)**

11. The Programme Delivery and Administrative Support expenditure in 1994 was considerably lower than the revised estimates, mainly under the objects of expenditure related to the salaries and other common staff costs. Given the accelerated repatriation movements, and in line with the strategy for a gradual scaling down of the care and maintenance programme, an exercise was undertaken in the second half of the year which resulted in the discontinuation of a number of international and local posts at dates earlier than foreseen. The lower expenditure under other objects of expenditure was mainly due to exchange rate gains.

(ii) **Revised 1995 requirements (all sources of funds)**

12. In 1995, the planned scaling down is continuing with a resulting decrease, as compared to the 1995 initial allocation, in the total administrative budget. All the field offices have already been closed, except for Nsanje, which is also expected to be closed in September 1995 after the completion of the organized transport movement from that district and the consolidation of the residual activities.

(iii) **Initial 1996 requirements (all sources of funds)**

13. The initial 1996 Programme Delivery and Administrative Support requirements are significantly lower than the revised 1995 budget in view of the phase-out of the care and maintenance programme for the Mozambican refugees. All the operational activities under the voluntary repatriation as well as the care and maintenance programmes for the Mozambican refugees will be concluded by June 1995, with the concurrent discontinuation of the associated posts at the sub/field office locations. Only a few posts will be retained at the Branch Office beyond December 1995 to perform core protection and programme functions.

UNHCR EXPENDITURE IN MALAWI

(in thousands of United States dollars)

1994	1995		1996	
AMOUNT OBLIGATED	ALLOCATION APPROVED BY 1994 EXCOM	PROPOSED REVISED ALLOCATION	SOURCE OF FUNDS AND TYPE OF ASSISTANCE	PROPOSED ALLOCATION/ PROJECTION
GENERAL PROGRAMMES (1)				
11,844.0	9,433.4	3,936.0	CARE AND MAINTENANCE	616.3
2.0 a/	–	–	LOCAL SETTLEMENT	–
1,804.1	1,762.2	1,181.3	PROGRAMME DELIVERY See Overview Tables (Part II)	622.8
13 650.1	11,195.6	5,117.3	SUB-TOTAL OPERATIONS	1,239.1
90.3	81.5	74.1	ADMINISTRATIVE SUPPORT See Overview Tables (Part II)	55.3
13,740.4	11,277.1	5,191.4	T O T A L (1)	1,294.4
SPECIAL PROGRAMMES (2)				
4,686.0	5,061.5	1,081.0	MOZAMBIQUE REPATRIATION	–
1,239.6	1,486.0	519.1	PROGRAMME DELIVERY See Overview Tables (Part II)	–
166.7	155.9	79.3	ADMINISTRATIVE SUPPORT See Overview Tables (Part II)	–
4.1	–	–	OTHER TRUST FUNDS	–
553.7	–	–	Road construction/reafforestation	–
53.1	48.1	51.0	ADMINISTRATIVE SUPPORT Junior Professional Officer See Overview Tables (Part II)	51.0
6,703.2	6,751.5	1,730.4	T O T A L (2)	51.0
20,443.6	18,028.6	6,921.8	GRAND TOTAL (1+2)	1,345.4

a/ obligation incurred against Other Programmes

UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/AC.96/846/Part I/14
12 July 1995

Original: ENGLISH

EXECUTIVE COMMITTEE OF THE
HIGH COMMISSIONER'S PROGRAMME

Forty-sixth session

UNHCR ACTIVITIES FINANCED BY VOLUNTARY FUNDS: REPORT FOR 1994-1995 AND PROPOSED PROGRAMMES AND BUDGET FOR 1996

PART I. AFRICA

Section 14 - Mozambique

(submitted by the High Commissioner)

GE.95-02203

I.14 MOZAMBIQUE

1. Beneficiary population

1. At 31 December 1994, Mozambique hosted some 300 mainly African refugees and asylum-seekers. They comprised predominantly young educated males of urban origin between the ages of 17 and 35. The number of women and children was relatively low, with 20 women and 9 children between the ages of one and eleven.

2. According to government figures, at 31 December 1994 Mozambique had received some 1,652,000 returnees since the 1992 General Peace Agreement, some 350,000 of whom benefited from UNHCR-organized transport. Of the total returnee population, 1,251,000 returned to the Northern Region (principally Tete, Niassa and Zambezia), 301,500 to the Central Region (Manica and Sofala) and 99,500 to the Southern Region (Maputo, Gaza and Inhambane). These figures include those refugees who had settled spontaneously in the countries of asylum.

2. Developments in 1994 and 1995

(a) Refugees and asylum-seekers

3. No major progress was made on increasing the rate of status determination for asylum-seekers by the government-established eligibility committee. All asylum-seekers have now been concentrated in two locations -- Maputo and Tete -- where accommodation centres have been set up for them. After an initial interview by UNHCR, food and other basic necessities are provided to asylum-seekers through the government agency Nucleo de Apoio aos Refugiados, which remains responsible for the welfare of asylum-seekers and refugees in Mozambique. Information on new cases is shared with UNHCR offices in neighbouring countries to prevent rejected cases from resurfacing or assistance being provided to an individual by more than one office concurrently.

(b) Returnees

4. Over a million refugees returned to Mozambique during 1994 alone, UNHCR's efforts to stabilize the population in priority major returnee areas through an initial relief programme, which includes improvement of food security and the rehabilitation of basic services, proved to be effective, and no major backflows to asylum countries have taken place over the past one and a half years.

5. Returnee areas were re-prioritized, based on actual populations returned and still expected, and sectoral objectives reinforced, with the help of the technical unit set up in the UNHCR Branch Office. Close cooperation with the Government and developmental actors was established and strengthened, and donors were involved in all major policy discussions on the reintegration strategy underlying the Mozambique programme. A total of 486 quick impact projects (QIPs) to strengthen basic facilities in the road, health, education and water sectors were put into effect during 1994 through implementing partners.

6. Food logistics arrangements were put in place to ensure that, at the peak of the programme in late 1994, more than 1 million returnees received food assistance through UNHCR's implementing partners, and 177,000 agricultural tool kits and 184,700 seed kits were distributed to beneficiaries in returnee areas, within the framework of the Emergency Programme for Seeds and Tools Distribution in Mozambique (PESU).

7. Special assistance was provided to at least 8,000 vulnerable individuals (including disabled, chronically ill, unaccompanied minors, pregnant women and members of single-headed households) returning in organized movements from all the asylum countries. The government counterpart coordinating these activities, Secretaria do Estado da Accao Social (SEAS), has continued the training of community volunteers to facilitate work with this group on arrival in the districts.

8. Discussions were initiated with major development actors in order to ensure continued attention for major returnee areas beyond UNHCR's presence.

3. 1996 Country programmes

(a) Objectives

(i) Refugees and asylum-seekers

9. Subject to adoption in 1995 of a clear policy by the Government of Mozambique and UNHCR on durable solutions for the refugee caseload, the objective for this group is to provide care and maintenance to asylum-seekers, pending the decision of the Eligibility Committee regularizing their status, and to establish local settlement opportunities for asylum-seekers in 1996.

10. The Office will continue to work with the Government and local non-governmental organizations (NGOs) in the implementation of appropriate measures that will lead to improved assistance and durable solutions for this group.

(ii) Returnees

11. For the remainder of the returnee programme, which ends with the phase-out of UNHCR involvement in the reintegration process by June 1996, the general objectives will remain the following:

- a successful reintegration of returnees and other target populations in priority areas by improving food security, road access, the provision of safe water and sanitation, and the provision of primary health care services and primary education within reasonable walking distance from returnee communities;

- a contribution to the development of local capacity to enable Mozambique to sustain its own basic community services in returnee areas through training and the transfer of appropriate technology and staff;

- the orderly phase-out of UNHCR's repatriation and reintegration activities in Mozambique, leaving behind a basis for continued reconstruction and development;

- the linkage of UNHCR's programme for the rehabilitation of basic services in all geographical areas to the intermediate and longer term developmental programmes, undertaken by other multilateral, bilateral and non-governmental agencies; in particular, the application of the Memoranda of Understanding with UNDP and UNICEF will be further pursued, and initiatives such as the cooperation with the European Commission in Quelimane will be built upon;

- the promotion of participation in reintegration activities of returnees and surrounding communities;

12. Discussions are ongoing with a wide range of developmental actors (Government, and United Nations, multilateral, bilateral and non-governmental agencies) to promote the above-mentioned linkages, which will ensure continued attention for returnee areas beyond UNHCR's presence in returnee areas in Mozambique. Donors will be closely associated with the linkage process.

13. Repatriation movements will come to an end by mid-June 1995, allowing UNHCR to fully concentrate attention and resources on reintegration activities for the remainder of the programme.

(b) **Proposed budgets for 1996**

(i) **Refugees and asylum-seekers**

14. UNHCR will continue to work towards enhancing the effectiveness of the eligibility mechanism in Mozambique, as well as providing material assistance to refugees and asylum-seekers, most of whom reside in Maputo. In this respect, a $ 202,800 care and maintenance project, which has a local integration component that enables the Branch Office to assist the Government in promoting durable solutions through education and income-generating activities is proposed.

(ii) **Returnees**

15. With the UNHCR reintegration programme to be closed not later than June 1996, no new projects will be established for that year. However, the termination date of 1995 projects may be extended into 1996, if and where necessary, to allow their implementation to be finalized by implementing partners.

16. It is expected that some 1,000 QIPs may be put into effect in the health, road, water, education and agricultural sectors under this programme.

(c) **Implementing partners**

(i) **Refugees and asylum-seekers**

17. The government agency responsible for refugees and returnees, Nucleo de Apoio aos Refugiados (NAR), already responsible for the secretariat of the eligibility commission, will manage the implementation of assistance activities aimed at local settlement of recognized refugees. Within this context, UNHCR will strengthen NAR's skills and capacity in social services, at both the central and field levels.

(ii) **Returnees**

18. Currently, UNHCR's main governmental implementing partner in the returnee programme is NAR. This agency is responsible for the registration and verification of returnees, inland transportation over short distances, and liaison with other line ministries at the provincial and national levels. In this context, NAR was a signatory to all the tripartite implementing instruments during 1994.

19. The reintegration programme in Mozambique has been implemented through technical government departments, NGOs and private contractors. In order to remain true to the principle of capacity-building, which is stated as one of the main objectives for the reintegration strategy, government implementation, with maximum community participation, is the preferred option.

20. Where projects are carried out by (particularly foreign) NGOs, a mandatory training component has to be included to ensure an added value in the form of capacity-building and transfer of technology.

21. UNHCR may embark on a number of joint ventures with other (developmental) actors, providing temporary liaison and logistical or technical back-up when an agency is not yet physically present in a returnee area. Cooperation of this type will facilitate the phase-out of UNHCR in the provinces.

22. An audit firm has been identified to audit all UNHCR-funded projects in Mozambique. This is a more cost-effective option than budgeting this programme requirement under individual sub-projects.

(d) **Programme Delivery and Administrative Support Costs**

23. Variations due to changes in budget parameters are not discussed in the subsequent analysis (Overview of UNHCR Activities, Part I (A/AC.96/845) refers).

(i) **1994 expenditure (all sources of funds)**

24. Expenditure in 1994 was considerably lower than budgeted, mainly under the objects of expenditure related to salaries, common staff costs and acquisition of non-expendable property. Given the accelerated repatriation movements from the countries of asylum and in line with the strategy for a gradual scaling down, an exercise was undertaken in the second half of the year which resulted in

readjustment of the creation date of the posts with the actual date of their incumbency. A net saving was achieved of 43 man-months of international posts and 56 man-months of local posts. A further review of the assets available under the operational projects, as well as those acquired under previous budgets, resulted in a reduction of the equipment that had to be purchased in 1994.

(ii) **Revised 1995 requirements (all sources of funds)**

25. In 1995, the planned downscaling continues, with a respective decrease against the 1995 initial allocation.

(iii) **Initial 1996 requirements (all sources of funds)**

26. The initial 1996 budget is significantly lower than the revised 1995 budget, taking into account the planned phase-out of the reintegration programme for the returnees. All operational activities will be concluded by June 1996, with the concurrent discontinuation of the associated posts at the sub/field office locations. Only a few posts will be retained at the Branch Office, beyond June 1996, to perform core protection and programme functions. The respective decrease is effected across the various objects of expenditure to reflect the lower staffing level.

UNHCR EXPENDITURE IN MOZAMBIQUE

(in thousands of United States dollars)

1994	1995		1996	
AMOUNT OBLIGATED	ALLOCATION APPROVED BY 1994 EXCOM	PROPOSED REVISED ALLOCATION	SOURCE OF FUNDS AND TYPE OF ASSISTANCE	PROPOSED ALLOCATION/ PROJECTION
GENERAL PROGRAMMES (1)				
305.0	250.0	253.1	CARE AND MAINTENANCE	202.8
5,020.9 a/	–	–	VOLUNTARY REPATRIATION	–
0.7 b/	–	–	LOCAL SETTLEMENT	–
5,326.6	250.0	253.1	SUB-TOTAL OPERATIONS	202.8
5,326.6	250.0	253.1	TOTAL (1)	202.8
SPECIAL PROGRAMMES (2)				
30,000.0	32,827.4	35,260.0	MOZAMBIQUE REPATRIATION	–
7,464.3	8,594.9	6,534.1	PROGRAMME DELIVERY See Overview Tables (Part II)	2,322.2
1,042.6	977.5	959.3	ADMINISTRATIVE SUPPORT See Overview Tables (Part II)	592.2
608.8	–	–	OTHER TRUST FUNDS	–
268.8	165.0	380.2	ADMINISTRATIVE SUPPORT Junior Professional Officer See Overview Tables (Part II)	380.2
39,384.5	42,564.8	43,133.6	TOTAL (2)	3,294.6
44,711.1	42,814.8	43,386.7	GRAND TOTAL (1+2)	3,497.4

a/ of which US$ 20,875 incurred against Other Programmes and
US$ 5,000,000 incurred against the General Allocation for Voluntary Repatriation

b/ obligation incurred against Other Programmes

UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/AC.96/846/Part I/15
11 August 1995

Original: ENGLISH

PROPERTY OF

EXECUTIVE COMMITTEE OF THE
HIGH COMMISSIONER'S PROGRAMME

Forty-sixth session

UNHCR ACTIVITIES FINANCED BY VOLUNTARY FUNDS: REPORT FOR 1994-1995 AND PROPOSED PROGRAMMES AND BUDGET FOR 1996

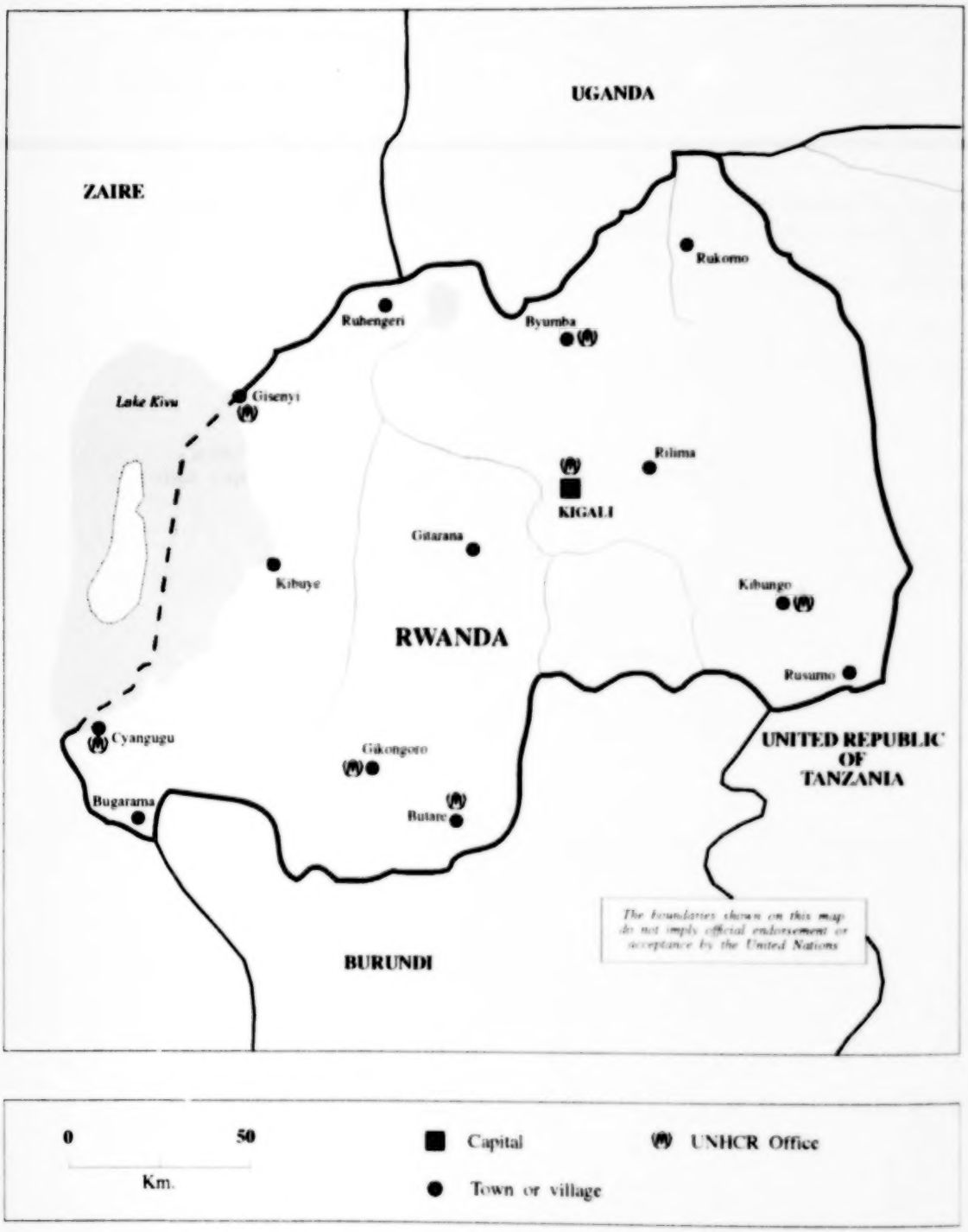
PART I. AFRICA

Section 15 - Rwanda

(submitted by the High Commissioner)

GE.95-02493

RWANDA


UGANDA
ZAIRE
Rukomo
Ruhengeri
Byumba
Lake Kivu
Gisenyi
Ruhima
KIGALI
Gitarama
Kibuye
Kibungo
RWANDA
Rusumo
Cyangugu
Gikongoro
UNITED REPUBLIC OF TANZANIA
Bugarama
Butare
The boundaries shown on this map do not imply official endorsement or acceptance by the United Nations
BURUNDI
0
50
Km.
Capital
UNHCR Office
Town or village

I.15 RWANDA

1. Beneficiary population

1. At 31 December 1994, some 800,000 Rwandan refugees had repatriated to Rwanda. Approximately 600,000 of them are estimated to be from the "old" caseload (i.e., those in exile before April 1994), and the rest are from among those who fled Rwanda after April 1994. Persons from the former group repatriated spontaneously; those from the latter returned both spontaneously and with UNHCR assistance. Between January and end-June 1995, an estimated 149,000 persons (122,000 "old" caseload and 27,000 "new" caseload) repatriated spontaneously or with UNHCR assistance.

2. At the end of 1994, approximately 600,000 persons remained internally displaced, mainly in camps in the south-west of the country, of whom half were considered to be of direct concern to UNHCR. By the end of June 1995, all the camps in which they were living had been closed by the Government of Rwanda.

3. At the end of 1994, Rwanda was hosting a population of some 6,000 Burundi refugees. Out of them, only some 2,200 living in Kigeme camp, near Gikongoro, receive limited UNHCR assistance. The remainder live dispersed throughout in the country. Many of this group have expressed the wish to be repatriated. UNHCR is currently working with Burundi and Rwandan authorities on the modalities for their repatriation.

2. Developments in 1994 and 1995

4. In the two months following the events of April 1994, more than 2 million Rwandans fled seeking refuge in Burundi, the United Republic of Tanzania, eastern Zaire and Uganda. At the same time, most of the 273,000 Burundi refugees in Rwanda returned to their country.

5. After the Rwandan Patriotic Front assumed control in mid-July and following the creation of a new Government, UNHCR recommenced its activities in Rwanda, assisting and monitoring the return of refugees and internally displaced persons to their communes of origin. UNHCR concluded an agreement with the International Organization for Migration (IOM) for the transport of returnees and internally displaced persons. Non-governmental organizations (NGOs) have been providing technical support for the transport operation and are running the "way stations", the reception and transit centres in which returnees and internally displaced persons have been receiving the necessary assistance on their way home. UNHCR has also been providing returnees with a repatriation package containing soap, blankets, jerrycans and mats.

6. In addition to the individual assistance, UNHCR has supported activities towards community rehabilitation focusing on water, health, housing and primary education in the areas most affected by the return of refugees and internally displaced persons.

7. The problem of unaccompanied minors reached serious proportions, not on in Rwanda, but also in the countries of asylum. Several NGOs, the International Committee of the Red Cross (ICRC), UNICEF and UNHCR are working towards develop solutions through family tracing and support to foster families. UNHCR has set Regional Support Unit for Refugee Children which carries out a coordinating fun within the framework of UNHCR's policy on refugee unaccompanied minors.

8. Other UNHCR-supported activities focus on returnee women, especially th who are heads of household. Many legal problems confront single women and widow for instance, questions of inheritance and land ownership. In addition, female heads of household need to be assisted in becoming financially and socially independent. With special funds received from the African Development Bank, UN is assisting the Ministry of the Family and Promotion of Women (MIFAPROFE) to support the returnee women's reintegration into Rwandan society.

9. In view of the state of the new Government's administration after the w UNHCR also assisted the ministries involved in activities related to returnees, notably the ministries of Rehabilitation, Interior, and Justice, in their effort restore normalcy during 1994 and the first part of 1995.

10. Since September 1994, the Government of Rwanda (and notably the Ministr Rehabilitation) has been confronted with the particular problem of massive retu refugees from the "old" caseload. The period of long exile implies that these returnees do not have property or land to return to. Many of them have settled urban areas, principally in Kigali and Butare, where they live in houses owned b "new" caseload refugees who have fled to other countries. Smaller groups have settled in other urban areas and along the main roads. For the rural caseload, UNHCR is seeking to help the Government settle "old" rural caseload returnees i new, government-designated rural settlements and provide them with building materials.

11. Between 12 and 17 February 1995, UNHCR, in close cooperation with the Organization of African Unity (OAU), organized in Bujumbura a Regional Conferen Assistance to Refugees, Returnees and Displaced Persons in the Great Lakes Regi The Conference, after having deliberated on all major aspects and causes of the problem, adopted a Plan of Action which focused on voluntary repatriation as the preferred durable solution to the refugee problem in the Great Lakes Region. Th Conference underscored the important roles to be played by the countries of orig the countries of asylum, the donor community, the United Nations system, the OAU the Communauté Economique des Pays des Grands Lacs (CEPGL), ICRC and the NGOs.

12. In line with the results of the Regional Conference, UNHCR reconfirmed planning assumptions to assist up to 1 million returnees during 1995. This plan assumption was later reduced to 500,000. A Tripartite Agreement covering the modalities for voluntary repatriation of Rwandan refugees was signed between the Governments of Rwanda and the United Republic of Tanzania, and UNHCR in April 19 Already in 1994, similar agreements had been signed between the Government of Rwanda, UNHCR and the Governments of Burundi and Zaire.

13. Although voluntary repatriation is the preferred durable solution to the refugee problem in the region, internal security problems in Rwanda, coupled with arbitrary arrests throughout the country, have emerged as major obstacles preventing refugees from returning. Notably, the forced closure of internally displaced persons camps and the events which occurred during the closure of the Kibeho camp, have had a negative impact on refugee repatriation movements. Only towards the end of June were there indications that repatriation movements might resume.

14. In view of the reduced rate of return and the current shortfall in financial contributions, it was decided to reduce the level of UNHCR activities in Rwanda in 1995. This reduction was reflected in the revised Appeal for the Rwanda/Burundi Special Operation issued in July.

15. UNHCR is confident that improvements in the security situation in the refugee camps in Rwanda and in the country's judiciary system will encourage refugees to return during the second part of the current year.

3. 1996 country programmes

(a) Objectives

16. UNHCR will continue to work towards a durable solution to the problem of Rwandan refugees and promote conditions conducive to voluntary repatriation.

17. At the regional level, UNHCR will further develop the Tripartite Agreement mechanisms as the most appropriate tool for the coordination of efforts towards repatriation between the countries of asylum, the country of origin and UNHCR.

18. UNHCR will maintain the current level of protection and assistance activities in areas of return and will also monitor the returnees' reintegration into their home communes, ensure their registration with the local authorities, and promote access to legal services in relation to legal property issues.

(b) Proposed budgets for 1996

(i) Special Programmes

20. The 1996 programme and related financial requirements will only be established in the second half of 1995, so that the most recent developments in the Great Lakes area can be taken into account. However, it is planned to maintain direct individual assistance to returnee families in 1996. Returnees will be provided as necessary with transport from the countries of asylum to the border of Rwanda and from there to their home communes, using reception and transit facilities already established in previous years.

21. With regard to community rehabilitation activities, it is expected that t majority of the urgent communal needs will have been addressed by the end of 1995 and that other agencies will have rehabilitation programmes in place. However, UNHCR will continue to keep a budget for specific quick impact projects (QIPs) in the sectors of water and housing to facilitate orderly reintegration of returnees

22. Activities in support of unaccompanied minors will be strengthened, and UNHCR will continue to support children's centres and projects which have active tracing and family reunification components. Special attention will be given to problems confronting returnee women, particularly their access to land as single heads of family.

23. In addition, UNHCR will continue to cooperate closely with the Ministry o Rehabilitation and Social Integration, with regard to the settlement of the "old" caseload, acting as a catalyst for longer-term rehabilitation and development activities in cooperation with other United Nations agencies, particularly UNDP.

(c) Implementing partners

24. UNHCR activities in Rwanda are being closely coordinated with the Rwandan Government Ministries concerned with returnee issues. The International Organization for Migration (IOM) continues to be the UNHCR implementing partner f the transport of returnees to their communities of origin, while British Direct A maintains the mechanical workshop supporting the logistics operation. A number o NGOs, including Care International, Concern and the Lutheran World Federation, ar responsible for the delivery of material assistance to returnees. Responsibilit for the community rehabilitation programmes has been entrusted to specialist sectoral NGOs. Health projects are being implemented by Médecins sans Frontières (MSF)-Switzerland and MSF-France, Norwegian People's Aid, Medicos en Catastrofe, German Emergency Doctors, International Medical Corps, and African Humanitarian Action. The water projects are being implemented by the Austrian Relief Programm and International Rescue Committee. The activities related to the unaccompanied minors are being implemented by Save the Children Fund, Terre des Hommes, Food fo the Hungry and Africare. Support to the rehabilitation of the judicial system ha been entrusted to Citizens Network. Several other agencies have implementing arrangements with UNHCR, the majority of which are expected to continue as implementing partners in 1996.

(d) Programme Delivery and Administrative Support Costs

25. Variations due to changes in budget parameters are not discussed in the subsequent analysis (Overview of UNHCR Activities, Part I (A/AC.96/845) refers).

(i) 1994 expenditure (all sources of funds)

26. The 1994 expenditure varies substantially from the revised estimates, whi were made in the first half of 1994. Following the evacuation of all staff in Apr 1994, UNHCR reopened its Branch Office in Kigali in July 1994. Although vehicles

and equipment were taken along at the time of the evacuation as far as possible, considerable inputs were required to re-establish the office. In addition to reopening its office in Butare, UNHCR established a presence in Cyangugu, Gikongoro, Gisenyi, Kibungo and Byumba.

27. With the repatriation proceeding well during the latter part of 1994, additional posts were created as of November. A total of 125 additional posts were established, of which 24 were international posts. Considering the severely damaged general infrastructure in the country as well as the need to provide maximum security, it was felt beneficial to accommodate UNHCR international staff together, usually at the office compound. A special provision was made for a base camp manager, responsible for staff accommodation and food, which relieved staff members of household chores during the emergency phase of the operation. International Civil Service Commission (ICSC) authorization for the issuance of hazard pay for both local and international UNHCR staff was given for the period August 1994 to 28 February 1995.

(ii) Revised 1995 requirements (all sources of funds)

28. The revised estimates for 1995 include a provision for the increased number of posts created as of November 1994. Further, additional provisions were included under all non-staff objects of expenditure, such as office rental, vehicles and equipment. The temporary accommodation which UNHCR secured in July 1994 is no longer available as of July 1995; alternative office premises will thus have to be identified, and are likely to be expensive than the above temporary arrangement.

(iii) Initial 1996 requirements (all sources of funds)

29. As all but one post have a termination date of 31 December 1995, the initial provision for 1996 Programme Delivery and Administrative Support is minimal. The 1996 administrative requirements will be determined in relation to the assistance programme envisaged for 1996, a review of which will be carried out in the second half of 1995.

UNHCR EXPENDITURE IN RWANDA

(in thousands of United States dollars)

1994	1995		1996	
AMOUNT OBLIGATED	ALLOCATION APPROVED BY 1994 EXCOM	PROPOSED REVISED ALLOCATION	SOURCE OF FUNDS AND TYPE OF ASSISTANCE	PROPOSED ALLOCATION/ PROJECTION
GENERAL PROGRAMMES (1)				
62.5	250.0	–	CARE AND MAINTENANCE	–
–	240.0	–	LOCAL SETTLEMENT	–
0.1 a/	–	–	RESETTLEMENT	–
62.6	490.0		SUB-TOTAL OPERATIONS	
62.6	490.0		TOTAL (1)	
SPECIAL PROGRAMMES (2)				
–	150.0	–	EDUCATION ACCOUNT	–
26,566.9	–	38,309.0	RWANDA/BURUNDI OPERATION	– b/
4,434.8	504.5	6,470.4	PROGRAMME DELIVERY See Overview Tables (Part II)	30.4 b/
317.7	74.4	430.8	ADMINISTRATIVE SUPPORT See Overview Tables (Part II)	– b/
25.0	–	–	OTHER TRUST FUNDS Various types of assistance	–
33.6	52.0	–	ADMINISTRATIVE SUPPORT Junior Professional Officer See Overview Tables (Part II)	–
31,378.0	780.9	45,210.2	TOTAL (2)	30.4
31,440.6	1,270.9	45,210.2	GRAND TOTAL (1+2)	30.4

a/ obligation incurred against Other Programmes
b/ Total requirements not yet determined

UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/AC.96/846/Part I/16
31 July 1995

ENGLISH
Original: FRENCH

EXECUTIVE COMMITTEE OF THE HIGH
COMMISSIONER'S PROGRAMME
Forty-sixth session

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UNHCR ACTIVITIES FINANCED BY VOLUNTARY FUNDS: REPORT FOR 1993-1994

AND PROPOSED PROGRAMMES AND BUDGET FOR 1995

PART I. AFRICA

Section 16 - Senegal

(submitted by the High Commissioner)

GE.95-02330 (E)

I.16. SENEGAL

1. Characteristics of the beneficiary refugee population

1. As at 31 December 1994, the refugee population in Senegal was estimated at 73,000 persons, including some 60,000 UNHCR-assisted Mauritanians settled at more than 200 sites near Senegalese villages over an expanse of almost 700 kilometres along the Senegal River. The Mauritanian refugees are of rural origin and their arrival in Senegal dates back to mid-1989; they are divided into two main groups, the Peuhls and the Toucouleurs, and consist mainly of herdsmen and farmers. An estimated 10,000 Mauritanian refugees are unassisted.

2. According to estimates from before 1994, women constitute about 25 per cent of the total Mauritanian refugee population, men only 20 per cent, and children under 18 years of age 55 per cent.

3. Senegal has also taken in urban refugees of various nationalities, including refugees originating in the following countries: Zaire, Sri Lanka, Sudan, Somalia, Togo, Mali, Liberia, Rwanda, Burundi, Sierra Leone, etc.

2. Major developments in 1994 and 1995

4. In search of durable solutions to the problem of Mauritanian refugees, UNHCR has held consultations with Senegal concerning ways of repatriating the Mauritanian refugees. While it is still far too early for an assessment of these discussions, it can already be said that a consensus exists on both sides regarding the need to facilitate the refugees' return.

5. Also in 1995, the recommendations of the joint WFP/UNHCR mission regarding the withdrawal of food aid from Mauritanian refugees in Senegal were implemented. The gradual reduction in WFP food aid began in January 1995 and the process will be completed by 31 December 1995, with all the ensuing consequences.

6. In anticipation of the cessation of WFP assistance set for 31 December 1995, an information and awareness campaign for refugees on the details of this measure has been mounted jointly by the Senegalese authorities and UNHCR, but it is still much too soon to gauge its real impact.

7. The allocation for programmes of assistance to Senegal in 1995 has been raised in order to cope with the higher project costs resulting from the devaluation of the CFA franc. Thus, there have been increases for the urban refugee assistance project in the sectors of domestic requirements/household support, community services, income generation and support to the executing agency. Funding for the project of assistance to Mauritanian refugees has been increased following a rise in the number of beneficiaries, which has necessitated an expansion of activities, mainly in the transport/logistics, water and education sectors, as well as the introduction of the health and legal aid/protection sectors. An allocation for secondary and post-secondary education has been added.

3. 1996 country programmes

(a) Objectives

8. In 1996, UNHCR will continue to strive towards the full attainment of the objectives defined in 1993. Basically, these are:

Encouragement of the voluntary repatriation of Mauritanian refugees;

Development of activities likely to encourage self-sufficiency among refugees who have not opted for voluntary repatriation;

Pursuit of the ongoing efforts on behalf of urban refugees.

(i) Mauritanian refugees

9. The renewed endeavours to encourage the voluntary repatriation of Mauritanian refugees can only proceed through consultations with the Senegalese and Mauritanian authorities, and also with the refugees themselves. In this area, it is planned to continue in 1996 the consultations undertaken at various levels in 1995.

10. UNHCR's second priority in Senegal will be to strengthen production activities and integrate them in existing development projects financed in the Senegal River region by donors favourable to this approach. Already, specialized bodies, particularly those of the European Union which has been approached on this subject, have decided to provide assistance for development operations in the agricultural areas of the Podor region.

11. As part of its efforts to promote the food self-sufficiency programme, UNHCR will continue and expand activities under the ongoing multi-purpose rural development project in the Department of Podor thanks to financing from the German Cooperation organization. Thus, the project for the development of 400 hectares of land for rice-growing which was launched in 1995 will continue for the next four years and will eventually enable 4,000 refugees to become self-sufficient.

12. The ongoing vocational training programmes will be continued.

(ii) Urban refugees

13. The urban refugees living in Dakar, most of whom are young single people, are experiencing unemployment problems and are therefore unable to provide for themselves on a durable basis. Despite the material assistance afforded to them by the "care and maintenance" project, their living conditions remain precarious. Accordingly, the Regional Office for Western Africa in Dakar will, in 1996, carry out various activities (vocational training, repatriation, resettlement) for urban refugees meeting the criteria of eligibility for these programmes. The Regional Office also plans to commission a study with a view to devising an approach to the socio-economic problems of urban refugees.

(b) Proposed budgets for 1996

14. The discontinuance of food aid at the end of 1995 will doubtless have repercussions for financial resources unless, in the meantime, the authorities of all the parties concerned arrange for the implementation of a repatriation programme. The 1996 budgetary allocation for the implementation of the local settlement project for Mauritanian refugees will, in particular, enable the refugees' needs in the following seven areas of assistance to be met: transport, drinking water supply, health care, community social services, education, agriculture, and legal aid. The priorities of the programme, in order of importance, will be: primary education (approximately 29.9 per cent of resources), agriculture (26.5 per cent) and transport (22.6 per cent).

(c) Implementing partners

15. The Commissariat à l'assistance pour les rapatriés et personnes déplacées (CARPD), the official body of the Senegalese Government responsible for the coordination of UNHCR activities in Senegal on behalf of refugees, will act as intermediary between UNHCR and the country's government departments. On the other hand, the task of implementing the project for the local settlement of Mauritanian refugees, which it has been performing for almost six years already, will lie with the African Office for Development and Cooperation (OFADEC).

16. Lastly, more recently, a French NGO called "Diapante" has been associated as an operational partner in the implementation of the irrigated land project for Mauritanian refugees at Matam. It will have particular responsibility for training instructors and target groups. In 1996, according to the UNHCR Regional Office for Western Africa, all the partners will be associated in project implementation with the exception of ENDA, an NGO which has been an operational partner of UNHCR only since 1994.

(d) Programme delivery and administrative support costs

17. Variations due to changes in budget parameters are not discussed in the subsequent analysis (Overview of UNHCR Activities - Part I refers).

(i) 1994 expenditure (all sources of funds)

18. The 1994 expenditure of the UNHCR Regional Office in Dakar, which also covers Burkina Faso, the Gambia, Guinea-Bissau and the Niger, was lower than estimated due to delays in filling posts as well as a favourable exchange rate. Savings were therefore realized in staff costs as well as utilities and communications.

(ii) Revised 1995 requirements (all sources of funds)

19. The revised 1995 requirements are higher than the initial estimates, mainly due to the creation of two posts for the Lokossa field office. Provision has also been made for the purchase of two vehicles and computer equipment and for security measures at staff members' residences.

(iii) Initial 1996 requirements (all sources of funds)

20. The 1996 requirements are slightly lower than the 1995 revised estimates, as it is expected that most necessary equipment replacement will have taken place in 1995.

UNHCR EXPENDITURE IN SENEGAL

(in thousands of United States dollars)

1994	1995		1996	
AMOUNT OBLIGATED	ALLOCATION APPROVED BY 1994 EXCOM	PROPOSED REVISED ALLOCATION	SOURCE OF FUNDS AND TYPE OF ASSISTANCE	PROPOSED ALLOCATION/ PROJECTION
GENERAL PROGRAMMES (1)				
196.5	165.1	239.1	CARE AND MAINTENANCE	220.2
806.2	548.4	847.7	LOCAL SETTLEMENT	750.1
2.5 a/	-	-	RESETTLEMENT	-
1 568.7	1 470.4	1 717.9	PROGRAMME DELIVERY See Overview Tables (Part II)	1 623.8
2 573.9	2 183.9	2 804.7	SUB-TOTAL OPERATIONS	2 594.1
352.3	378.5	433.7	ADMINISTRATIVE SUPPORT See Overview Tables (Part II)	402.1
2 926.2	2 562.4	3 238.4	TOTAL (1)	2 996.2
SPECIAL PROGRAMMES (2)				
87.0	133.4	-	EDUCATION ACCOUNT	-
96.6	-	-	OTHER TRUST FUNDS Various assistance	-
37.8	21.8	55.0	ADMINISTRATIVE SUPPORT Junior Professional Officer See Overview Tables (Part II)	55.0
221.4	155.2	55.0	TOTAL (2)	55.0
3 147.6	2 717.6	3 293.4	GRAND TOTAL (1 + 2)	3 051.2

a/ Obligation incurred against other programmes.

UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/AC.96/846/Part I/17
28 July 1995

Original: ENGLISH

EXECUTIVE COMMITTEE OF THE
HIGH COMMISSIONER'S PROGRAMME

Forty-sixth session

UNHCR ACTIVITIES FINANCED BY VOLUNTARY FUNDS: REPORT FOR 1994-1995 AND PROPOSED PROGRAMMES AND BUDGET FOR 1996

PART I. AFRICA

Section 17 - Sierra Leone

(submitted by the High Commissioner)

GE.95-02295

I.17 SIERRA LEONE

1. Beneficiary population

1. At 31 December 1994, Sierra Leone hosted a refugee population of 15,874, comprising 15,861 Liberians, mostly Krahns, and 13 others of various nationalities. UNHCR assisted 5,961 Liberians at the Waterloo Refugee Camp; the remainder, being of urban background, lived in Freetown and other urban centres. By the end of June 1995, some 2,300 Liberian refugees had been assisted by UNHCR to return home. As the conflict in Sierra Leone intensified, the civil war came very close to the Waterloo camp in April 1995, and refugees abandoned the camp. At end-May, only 4,585 persons eligible for UNHCR assistance were left in the country. Some 2,000 of them were accommodated at the temporary site at Jui while the rest were living with friends in Freetown; all continue to receive assistance. More than 75 per cent of the refugee population are women, and children under 18 years old.

2. Developments in 1994 and 1995

2. The general insecurity and political instability in Sierra Leone during this period resulted in more internal displacement and the flight of almost 50,000 persons to neighbouring Guinea. The growing insecurity increasingly motivated Liberian refugees to seek repatriation assistance from UNHCR, and it can be expected that more will request this type of assistance during the rest of 1995. Allocations were made available from the General Allocation for Voluntary Repatriation in 1994 and 1995 to cover the costs.

3. A temporary new site was made available by the Government of Sierra Leone to accommodate the refugees from Waterloo camp who could not make alternative arrangements on their own. It became necessary to revise the existing care and maintenance budget to absorb the costs for the rehabilitation of the site and of available infrastructure. WFP agreed to provide emergency rations. Given the overriding priorities, activities in the sectors of education, skills-training, income-generation and crop-production have temporarily been suspended.

4. The Sierra Leonean Red Cross Society (SLRCS) reported 50,000 returnees during 1994, a figure which could not be substantiated since the security situation made the returnee area inaccessible. As most returnees live in the camps for internally displaced persons, UNHCR offers basic across-the-board assistance in the form of domestic items, shelter materials and other non-food items. UNHCR also complements the efforts of other agencies in the sectors of water, health, and sanitation.

3. 1996 country programmes

(a) Objectives

5. It seems unlikely that there will be a return to peace and security in the near future. Nonetheless, the Government of Sierra Leone continues its efforts towards ensuring the security of refugees, and UNHCR will continue to provide assistance under a care and maintenance programme during 1996.

6. As in previous years, UNHCR will facilitate voluntary repatriation of Liberian refugees. While the political situation in Liberia remains volatile, the security condition in Sierra Leone will determine the magnitude of repatriation of Liberian refugees in 1996. The United States resettlement programme for Liberian refugees has been curtailed as all the eligible cases were already accepted in the course of 1994. The current political and security situation in Sierra Leone does not augur well for local settlement.

(b) Proposed budgets for 1996

7. An increasing number of Liberian refugees who were not assisted previously are requesting UNHCR assistance because they have been displaced by the war. The budgetary provision under care and maintenance will, however, remain at the current level, since the addition of new beneficiaries consisting of deserving cases in need of assistance will be offset by savings due to the voluntary repatriation of some refugees. UNHCR will work with the Government to identify a more permanent site to accommodate the refugees currently in Jui. If the security situation improves, the Waterloo Camp could be utilized again as a more practical and less costly option than setting up a completely new camp. Suspended activities such as primary education, skills-training, income-generation and crop-production could then resume.

8. If voluntary repatriation of Liberian refugees is possible, an allocation will be requested from the General Allocation for Voluntary Repatriation. Developments in the peace process in Liberia and in the negotiations for the resolution of the conflict in Sierra Leone, as well as the security situation in both Liberia and Sierra Leone, will determine the pace of repatriation from Sierra Leone.

(c) Implementing partners

9. Christian Assistance to Underdeveloped Societies Everywhere (CAUSE)-Canada is UNHCR's implementing partner under the care and maintenance programme. The Christian Council of Sierra Leone (CCSL) which was an implementing partner in 1994, continues to implement the secondary education assistance in 1995. The Government of Sierra Leone, through the National Rehabilitation Committee (NARECOM) continues to coordinate all relief activities. UNHCR funds for assistance to returnees and internally displaced persons are administered by SLRCS and Catholic Relief Services (CRS).

(d) Programme Delivery and Administrative Support Costs

10. Variations due to changes in budget parameters are not discussed in the subsequent analysis (Overview of UNHCR Activities, Part I (A/AC.96/845) refers).

(i) **1994 expenditure (all sources of funds)**

11. The 1994 expenditure was at the level foreseen in the revised budget. Unforeseen costs for security measures, such as telecommunications equipment and physical security arrangements to the office premises and the hiring of security guards, were offset by lower expenditure for travel.

(ii) **Revised 1995 requirements (all sources of funds)**

12. The revised 1995 requirements are higher than the initial estimates mainly due to deteriorating security. Provision has been made for the continuous hiring of security personnel at the office and at staff members' private homes. Families of staff members were evacuated, in February 1995, to minimize safety risks, and only essential staff remain in Sierra Leone.

(iii) **Initial 1996 requirements (all sources of funds)**

13. The 1996 requirements remain somewhat similar to the ones in 1995. It is foreseen to maintain the provisions for safety measures for the office and for staff members. However, the amount for the purchase of non-expendable property has been reduced due to purchases already made in 1995.

UNHCR EXPENDITURE IN SIERRA LEONE

(in thousands of United States dollars)

1994	1995		1996	
AMOUNT OBLIGATED	ALLOCATION APPROVED BY 1994 EXCOM	PROPOSED REVISED ALLOCATION	SOURCE OF FUNDS AND TYPE OF ASSISTANCE	PROPOSED ALLOCATION/ PROJECTION
GENERAL PROGRAMMES (1)				
378.3	279.3	359.6	CARE AND MAINTENANCE	331.5
563.4 a/	–	181.0 c/	VOLUNTARY REPATRIATION	–
1.5 b/	–	–	RESETTLEMENT	–
471.1	538.9	582.5	PROGRAMME DELIVERY See Overview Tables (Part II)	567.3
1,414.3	818.2	1,123.1	SUB-TOTAL OPERATIONS	898.8
34.4	12.9	59.5	ADMINISTRATIVE SUPPORT See Overview Tables (Part II)	49.5
1,448.7	831.1	1,182.6	TOTAL (1)	948.3
SPECIAL PROGRAMMES (2)				
36.3	76.0	–	EDUCATION ACCOUNT	–
179.7	–	–	OTHER TRUST FUNDS Various Assistance	–
216.0	76.0		TOTAL (2)	
1,664.7	907.1	1,182.6	GRAND TOTAL (1+2)	948.3

a/ of which US$ 302.591 incurred against the General Allocation for Voluntary Repatriation
b/ obligation incurred against Other Programmes
c/ allocated from the General Allocation for Voluntary Repatriation

UNITED
NATIONS

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General Assembly

Distr.
GENERAL

A/AC.96/846/Part I/18
18 July 1995

Original: ENGLISH

EXECUTIVE COMMITTEE OF THE
HIGH COMMISSIONER'S PROGRAMME

Forty-sixth session

UNHCR ACTIVITIES FINANCED BY VOLUNTARY FUNDS: REPORT FOR 1994-1995 AND PROPOSED PROGRAMMES AND BUDGET FOR 1996

PART I. AFRICA

Section 18 - Somalia (North-West)

(submitted by the High Commissioner)

GE.95-02298

I.18 SOMALIA (NORTH-WEST)

1. Beneficiary population

1. The main beneficiaries of UNHCR activities in North-West Somalia are the estimated 650,000 returnees from neighbouring Djibouti, Ethiopia and Yemen, other parts of the Horn of Africa sub-region, and elsewhere. Out of this number, it is believed that between 300,000 to 400,000 Somali refugees had repatriated spontaneously from neighbouring countries to North-West Somalia in 1991. The expected total number of repatriants during 1995 and 1996 is 350,000, returning from: Ethiopia (280,000), Djibouti (25,000), Kenya (35,000), and Yemen, Saudi Arabia and other countries (10,000).

2. There are currently 400 UNHCR-assisted Ethiopian refugees in Hargeisa. The majority of these, about 64 per cent, are adult men, mainly former military personnel or officials of the previous Ethiopian regime.

2. Developments in 1994 and 1995

3. The relative peace and stability which North-West Somalia enjoyed from mid-1993 allowed UNHCR to undertake a number of preparatory activities during 1994 to encourage and facilitate the voluntary return of the Somali refugees who still live in neighbouring countries, mainly in Ethiopia and Djibouti. These activities included an information campaign among refugees in asylum countries, while in North-West Somalia efforts were concentrated on the promotion of peace negotiations between various opposing clans, assistance towards reintegration of returnees, and rehabilitation of infrastructure in major returnee areas in the sectors of health, sanitation, water, education, and livestock, through the implementation of quick impact projects (QIPs).

4. As a result of the above activities, plans were finalized during the second half of 1994 to commence an organized repatriation programme on the basis of a pilot project involving the return of 10,000 refugees from eastern Ethiopia to North-West Somalia. However, the plan was suspended pending resolution of the conflict which broke out in and around Hargeisa in November 1994.

5. In June 1995, the central administration in Hargeisa gave UNHCR written approval for the pilot repatriation of 10,000 Somali refugees from eastern Ethiopia camps. At the same time, the central administration also approved the voluntary return of all Somali refugees from asylum countries. In view of this positive development, the UNHCR Office in Hargeisa, in consultation with the UNHCR Regional Liaison Office in Addis Ababa, is working on modalities to effect the reception, onward movement and reintegration of returnees in their areas of return. This pilot project is expected to be implemented from August 1995. Lessons learnt will pave the way for the implementation of a large-scale repatriation programme from Ethiopia planned to take place in 1996.

3. 1996 country programmes

(a) Objectives

6. **Ethiopian refugees**: UNHCR will continue to assist the 400 Ethiopian refugees presently in North-West Somalia under care and maintenance pending durab solutions for them.

7. **Reintegration of Somali returnees**: In 1996, UNHCR will continue the implementation of the ongoing returnee programme in North-West Somalia, focusing rehabilitation of community-based services and infrastructure, to further enhance the absorption capacity in returnee areas. QIPs in the sectors of water, health, sanitation, education, agriculture, livestock and shelter will continue to be implemented in collaboration with international agencies and local non-government organizations (NGOs).

8. More efforts will be focused on the areas of Zeila, Lughaya, Gabiley, Berbera, Las Anod and Erigavo, which have received considerable numbers of returnees but which have not previously benefited from assistance. Although the targeted beneficiary population is essentially returnees, local communities and internally displaced persons in these areas will also benefit from the basic services to be provided.

9. Finally, in addition to the planned reintegration of large numbers of returnees from Djibouti and Ethiopia in 1996, repatriants returning individually in small groups from various countries to North-West Somalia will also benefit fr the reintegration activities.

(b) Proposed budgets for 1996

(i) General Programmes

10. **Care and maintenance**: The prospect of finding a satisfactory durable solution for the 400 Ethiopian refugees currently in Hargeisa, either in terms of voluntary repatriation, local integration or resettlement, appear slim for the ti being. It is therefore proposed to continue care and maintenance assistance in 1996. In this regard, it is proposed that the 1996 assistance be maintained at t same level as in 1995.

(ii) Special Programmes

11. **Reintegration of Somali returnees**: While the political situation in North-West Somalia is evolving since the declaration of independence from the res of Somalia in 1991, the few major security incidents have been localized around Hargeisa and Burao. Thus, the thrust of the returnee assistance programme, as we as the planned repatriation from asylum countries, will be targeted at those area and regions which are considered safe so that reintegration activities can be implemented effectively. The proposed budget for the special programme is based the assumption that the current positive political climate towards repatriation, and the likely increased desire among refugees, particularly in Ethiopia, to

repatriate as a result of new government policy, will trigger a large and sustained movement of returnees towards North-West Somalia. This may also encourage the voluntary return of many refugees from other countries.

12. In view of the vast destruction caused by the civil war and the consequent considerable rehabilitation needs of the region, assistance will continue to be provided in all major returnee-affected areas in the sectors of health, water, sanitation, and shelter to consolidate the achievements that are planned in 1995.

13. The following is a sectoral breakdown of the initial and revised 1995 and initial 1996 allocation for reintegration assistance (in dollars):

Sector	Initial 1995	Revised 1995	Initial 1996
Food	230,000	0	0
Transport	1,000,000	1,200,000	1,073,000
Domestic needs	0	100,000	20,000
Water	450,000	500,000	510,000
Sanitation	100,000	100,000	200,000
Health	250,000	500,000	350,000
Shelter	460,000	300,000	345,000
Community services	250,000	100,000	100,000
Education	750,000	900,000	700,000
Crop production	250,000	70,000	70,000
Livestock	0	100,000	150,000
Fisheries	250,000	75,000	75,000
Income generation	250,000	100,000	100,000
Legal assistance	60,000	50,000	50,000
Agency op. support	700,000	1,000,000	1,135,600
Total	5,000,000	5,095,000	4,878,600

(c) Implementing partners

14. In coordination with the Central Administration, rehabilitation projects in favour of returnees will be implemented in the form of QIPs, through partnership with local and international NGOs. NGOs will be selected on the basis of their proven capacity to carry out objective needs assessment, as well as requisite skills and experience. WFP will supply basic food for the vulnerable groups amongst the returnee and displaced populations and will implement food-for-work programmes. UNHCR will continue to encourage UNDP participation in demobilization and disarmament activities to ensure the return of refugees in conditions of safety and dignity. A joint UNHCR/UNESCO mine awareness campaign will be implemented in the areas of reintegration. FAO will implement livestock projects.

(d) Programme Delivery and Administrative Support Costs

15. Variations due to changes in budget parameters are not discussed in the subsequent analysis (Overview of UNHCR Activities, Part I (A/AC.96/845) refers).

(i) 1994 expenditure (all sources of funds)

16. The 1994 expenditure was higher than revised estimates due to higher t expected staff costs. This was the result of the volatile security situation whereby staff assigned to North-West Somalia remained on mission status with hi costs on travel and subsistence. The security situation also resulted in highe than foreseen satellite communication expenses. However, these expenditures we slightly offset by savings made under non-expendable property, particularly vehicles, which were not purchased because of the prevailing insecurity.

(ii) Revised 1995 requirements (all sources of funds)

17. The revised 1995 requirements are higher than initial estimates due to inclusion of temporary assistance to cover staffing needs in operational bases which were established to facilitate planned repatriation. Furthermore, UNHCR' presence in Hargeisa has been strengthened by the creation of two Professional three General Service posts. In 1994 the security situation precluded the plan procurement of vehicles and other non-expendable property. Provisions have therefore been made for these items in the revised 1995 estimates.

(iii) Initial 1996 requirements (all sources of funds)

18. Proposed 1996 requirements include provisions for staffing levels simi to those for the revised 1995 requirements. Until organized repatriation movem to North-West Somalia start, short-term staff will continue to support the operational bases in North-West Somalia. Reduced provisions for non-expendable property are made under the initial 1996 requirements, on the assumption that m of the required purchases will take place in 1995 as planned. If this is not t case, they will have to be deferred to 1996 at which time the estimates will be revised. On the present assumption that the security situation will allow the of UNHCR vehicles within the country in 1996, no provision is made for rental o vehicles, which prevailing insecurity necessitated in previous years.

UNHCR EXPENDITURE IN SOMALIA (NORTH-WEST SOMALIA)

(in thousands of United States dollars)

1994	1995		1996	
AMOUNT OBLIGATED	ALLOCATION APPROVED BY 1994 EXCOM	PROPOSED REVISED ALLOCATION	SOURCE OF FUNDS AND TYPE OF ASSISTANCE	PROPOSED ALLOCATION/ PROJECTION
GENERAL PROGRAMMES (1)				
67.2	60.0	57.0	CARE AND MAINTENANCE	57.0
0.4 a/	-	-	VOLUNTARY REPATRIATION	-
67.6	60.0	57.0	SUB-TOTAL OPERATIONS	57.0
67.6	60.0	57.0	TOTAL (1)	57.0
SPECIAL PROGRAMMES (2)				
3,073.5	5,000.0	5,095.0	HORN OF AFRICA	4,878.6
1,421.4	1,042.5	1,859.0	PROGRAMME DELIVERY See Overview Tables (Part II)	1,546.1
4,494.9	6,042.5	6,954.0	TOTAL (2)	6,424.7
4,562.5	6,102.5	7,011.0	GRAND TOTAL (1+2)	6,481.7

a/ obligation incurred against Other Programmes

UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/AC.96/846/Part I/19
23 July 1995

Original: ENGLISH

EXECUTIVE COMMITTEE OF THE
HIGH COMMISSIONER'S PROGRAMME

Forty-sixth session

UNHCR ACTIVITIES FINANCED BY VOLUNTARY FUNDS: REPORT FOR 1994-1995 AND PROPOSED PROGRAMMES AND BUDGET FOR 1996

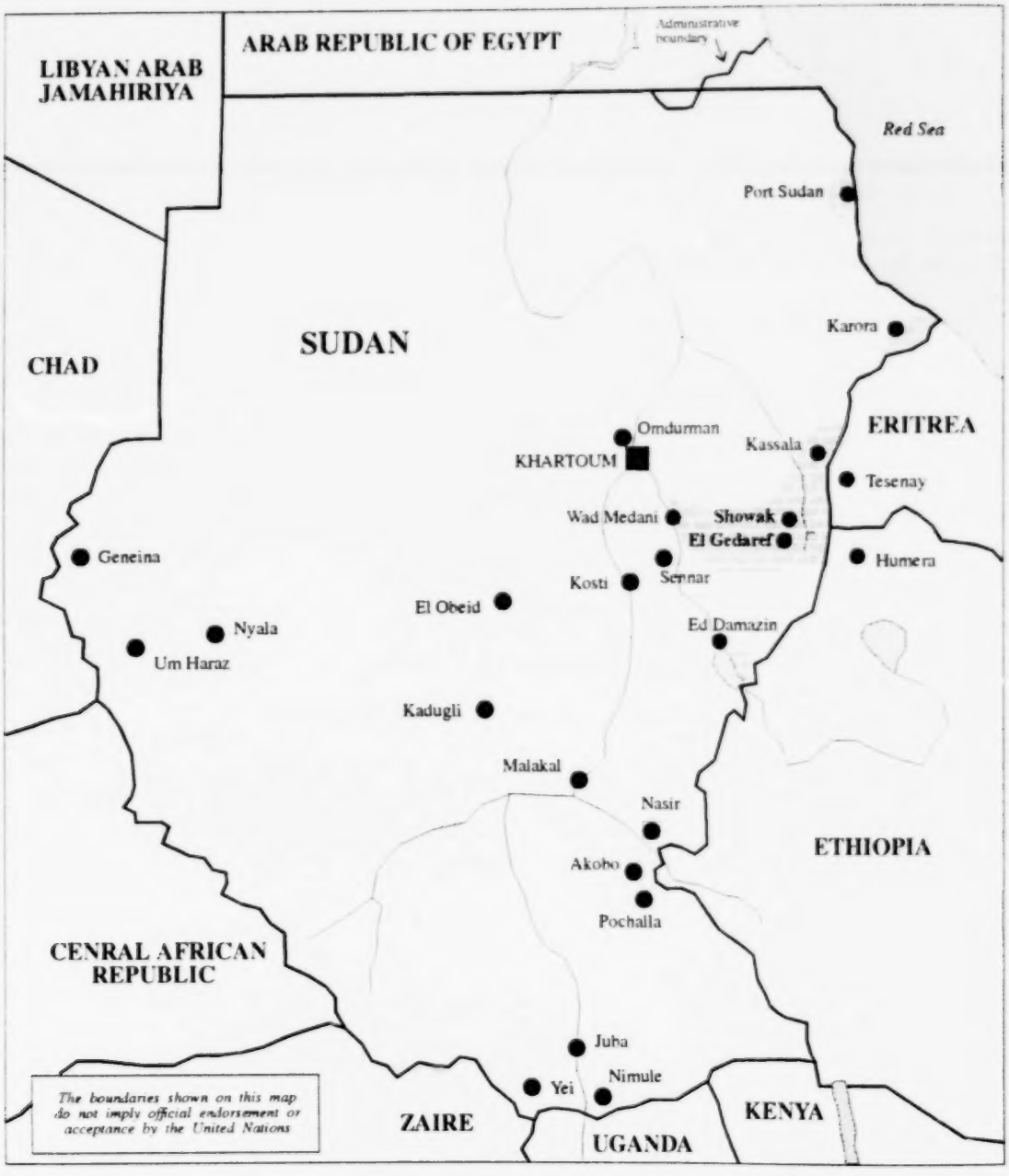
PART I. AFRICA

Section 19 - Sudan

(submitted by the High Commissioner)

GE.95-02303

SUDAN


LIBYAN ARAB JAMAHIRIYA
ARAB REPUBLIC OF EGYPT
Administrative boundary
Red Sea
Port Sudan
Karora
SUDAN
CHAD
ERITREA
Omdurman
KHARTOUM
Kassala
Tesenay
Wad Medani
Showak
El Gedaref
Geneina
Kosti
Sennar
Humera
El Obeid
Ed Damazin
Nyala
Um Haraz
Kadugli
Malakal
Nasir
ETHIOPIA
Akobo
Pochalla
CENRAL AFRICAN REPUBLIC
Juba
Yei
Nimule
KENYA
ZAIRE
UGANDA
The boundaries shown on this map do not imply official endorsement or acceptance by the United Nations
0
300
Km.
Capital
Town or village
Refugee area
Source: United Nations (1993)

I.19 SUDAN

1. Beneficiary population

1. At 31 December 1994, some 727,000 refugees were reported to be in the Sudan. They comprised 419,000 Eritreans, 160,600 Ethiopians, 141,400 Chadians, 3,766 Ugandans and 1,828 Zairians. Almost 50 per cent of the refugee population is assisted by UNHCR. The exact number of refugees residing in Sudan is difficult to assess because there has been no recent official census of the refugees. A UNHCR technical mission fielded to the Sudan in March 1995 recommended that a registration exercise be carried out in conjunction with the Sudanese Commissioner for Refugees, UNFPA and the Government Statistics Office. This registration exercise is to be undertaken during the last quarter of 1995.

2. Developments in 1994 and 1995

2. A Memorandum of Understanding was signed between the Government of Eritrea and UNHCR in April 1994 and another between the Government of Sudan and UNHCR in September 1994 providing the framework for voluntary repatriation of Eritrean refugees. The actual movement started in November 1994 under a pilot project designed for the voluntary repatriation of an estimated 25,000 Eritrean refugees from the Sudan. At the end of it, some 24,200 individuals were assisted to return.

3. The repatriation of refugees from Sudan to Ethiopia which started in 1993 continued in 1994. As of 31 December 1994, a total of 26,531 Ethiopian refugees has been assisted to return. By the end of May 1995, a further 2,999 individuals repatriated under UNHCR assistance, bringing the total number of returnees to 29,530.

4. An appeal for funding of the voluntary repatriation of Eritreans as well as Ethiopians from Sudan was launched in early 1995 under the United Nations Consolidated Inter-Agency Appeal for Sudan issued by the Department of Humanitarian Affairs (DHA). A separate UNHCR appeal followed in March for the repatriation and reintegration of Eritrean refugees from Sudan, providing for needs in both Eritrea and the Sudan.

5. In the course of 1994 and early 1995 discussions were initiated with both the Government of Sudan and the representatives of the Zairian Government on organized voluntary repatriation of Zairians from the Sudan. Similar *démarches* have been made with representatives of the Government of Uganda. While 172 Zairians were repatriated during the first quarter of 1995, some 655 Zairian refugees have already registered to repatriate in 1995, leaving approximately 1,000 Zairians in southern Sudan who may seek repatriation. An estimated 1,000 Ugandans in the Sudan have requested UNHCR to facilitate their voluntary return.

6. Meanwhile assistance to refugees remaining in the settlements and camps has continued. At the request of the Sudanese Government, UNHCR fielded an interdisciplinary mission in March 1995. A sectoral review undertaken by the mission recommended rehabilitation of infrastructure in the camps and in the refugee-affected areas.

7. Since March 1995, some 700 Somalis fleeing from strife in their country arrived in Khartoum requesting UNHCR's assistance. After discussion with the Government of Sudan, they were registered and transferred to an existing camp in eastern Sudan where basic assistance is being provided to them pending the identification of durable solutions.

3. 1996 country programmes

(a) Objectives

8. UNHCR's primary objective in the Sudan for 1996 will be to continue to focus on promotion and implementation of voluntary repatriation of Eritrean and Ethiopian refugees, leading to an eventual phasing down of the care and maintenanc programme.

9. As there is political stability and security in most regions of Ethiopia it is hoped that most of the Ethiopian refugees in the Sudan will opt to repatriat to their country of origin. The pace of the repatriation has, however, been hampered by constraints in reintegration assistance, resulting from a limited capacity to receive returnees. Hence the earlier goal of completing the Ethiopian repatriation by end of 1995 will have to be extended until the end of 1996.

10. Phase I of the operation under the Programme for Refugee Reintegration and Rehabilitation of Resettlement Areas in Eritrea (PROFERI) to assist repatriation of some 100,000 Eritrean refugees from Sudan will follow immediately after completion of the pilot project. A major concern of the Eritrean Government is the rehabilitation of the damaged infrastructure and other social service facilities in the urban centres. As a result, the Eritrean Government is placing priority on the integration of returnees in rural areas. Phase II of the operation, which foresees the repatriation of 110,000 Eritreans, will continue in 1996.

11. In 1995 and 1996, UNHCR in Sudan will continue the promotion of voluntary repatriation of Ethiopian and Eritrean refugees leading to the eventual closure of camps and handing over to the Government of infrastructure and other communal facilities. Eritreans and Ethiopians in need of assistance and not wishing to repatriate in the next two years would be transferred to camps where services will be consolidated.

(b) Proposed budgets for 1996

(i) General Programmes

12. **Care and maintenance**: In view of the slow pace of voluntary repatriation, linked to absorption capacity in the country of origin, care and maintenance assistance will continue in 1996 in order to provide for the basic needs of the refugees pending repatriation. A major portion of the appropriation will be utilized for infrastructure improvement and environmental activities, as recommended by the inter-disciplinary mission, as well as to cover for implementing partner staff retrenchment foreseen due to consolidation/closure of camps and services.

13. The sectoral breakdown of the initial and revised 1995 care and maintenance allocations and the initial 1996 allocation are as follows (in dollars):

Sector	Initial 1995	Revised 1995	Initial 1996
Transport	1,300,000	1,132,833	1,187,490
Water	78,956	586,320	690,000
Sanitation	44,345	158,638	143,255
Health	805,820	1,455,117	1,506,574
Shelter	46,520	42,346	160,000
Community services	0	897	941
Education	37,629	255,949	254,276
Crop production	0	5,269	25,317
Livestock	0	24,679	30,000
Forestry	0	186,438	396,215
Agency op. support	27,030	297,914	410,232
Total	2,340,300	4,146,400	4,804,300

14. **Local settlement**: The local settlement assistance will continue in 1996 with adjustments following repatriation to Eritrea and Ethiopia. Consolidation of services/camps will take place depending on the pace of the repatriation operation.

15. **Voluntary repatriation**: It is expected that the repatriation of Zairian and Ugandan refugees will continue during 1996 and that up to 2,000 refugees may request UNHCR assistance to return to their home countries. Due to the high cost of air transport to final destination points as well as the transit costs in Kinshasa, the 1996 implementation rate will be monitored closely and may have to be adjusted at a later stage depending on the number of individuals actually repatriated.

16. Due to increased prospects for repatriation of Eritreans and Ethiopians, the need for resettlement has reduced. Nevertheless a small number of vulnerable groups, security cases and family reunification cases will continue to be assisted for resettlement

(ii) Special Programmes

17. **Horn of Africa**: Voluntary repatriation remains the most viable solution for the Ethiopian and Eritrean refugees in the Sudan. The 1996 proposal foresees the repatriation of some 25,000 Ethiopians, but this will depend on the absorption capacity in Ethiopia. The 1996 proposal also includes repatriation assistance to some 110,000 Eritrean refugees. The implementation of the Eritrean repatriation will also depend on the progress of PROFERI in Eritrea in rehabilitating the damaged infrastructure and creating other service facilities to enhance the capacity for the reintegration of the returnees.

18. **DAFI**: Under the German Albert Einstein Refugee Academic Initiative (DAFI) programme, 41 students have been assisted to further their university education in the Sudan. The majority of the beneficiaries are Somalis and Eritreans, out of whom 34 per cent are women. Three students graduated in 1994 an two are expected to graduate in 1995. The number of students approaching UNHCR fo educational assistance has been growing constantly. However, due to priorities elsewhere, the last award of DAFI scholarships will be in 1995. From 1996 onwards the DAFI programme will cater only to the ongoing beneficiaries. To compensate fo the effects of zero intake in Sudan as from 1996 and to reorient the programme in favour of repatriation, the possibilities of establishing a DAFI project in Eritre are being explored. The overall objective would be to facilitate the integration of qualified returnee students in the tertiary education system of Eritrea.

19. **Other trust funds**: Out of the funds provided by the Government of German over a two-year period (1994-1995) towards reafforestation projects in the eastern and western regions, the carry over balance will be utilized for the related activities during 1995 and 1996. These projects are implemented by the Gesellschaft für Technische Zusammenarbeit (GTZ) and the Sudanese Forestry Nationa Council.

(c) Implementing partners

20. The Commissioner for Refugees (COR) will continue to be UNHCR's main implementing partner. COR implements most of the activities through bilateral sub-agreements and/or through tripartite agreements with 13 international and loca non-governmental organizations (NGOs). NGOs implementing both preventive and curative health care are: Human Appeal, Islamic African Relief Agency, Islamic Dav Organization (ISDAWA), International Federation of Red Cross and Red Crescent Societies/Sudanese Red Crescent (IFRC/SRC), Munazamat El Rahma (ALRAHMA), Christia Outreach, Lalmba, Ockenden Venture and SudanAid.

21. Educational and literacy projects are implemented by COR, the Young Men' Christian Association (YMCA), Comboni School, Sudan Open Learning Unit and the

Vocational Training Centre. Community Development projects are implemented by COR, Ockenden Venture and Christian Outreach. The Nile Society for Ethiopian Refugees provides supplementary assistance to unaccompanied minors/children who find themselves in an emergency situation in Khartoum. Apart from UNHCR operational partners, some other organizations are implementing projects in the refugee camps. The Sudan Council of Churches (SCC) runs Maternal and Child Health programmes and special feeding programmes in nine settlements without UNHCR funding. Similarly, YMCA, You and Me (an Overseas Development Agency-funded NGO) are implementing feeding and health programmes. Save the Children-USA implements an income-generation project in Karkora. WFP is responsible for the supply of food for general ration and supplementary feeding of the refugees. UNHCR cooperates with WHO and the Ministry of Health in the AIDS project.

(d) Programme Delivery and Administrative Support Costs

22. Variations due to changes in budget parameters are not discussed in the subsequent analysis (Overview of UNHCR Activities, Part I (A/AC.96/845) refers).

(i) 1994 expenditure (all sources of funds)

23. The 1994 expenditure was not significantly different from initial estimates.

(ii) Revised 1995 requirements (all sources of funds)

24. To support both the Eritrean and Ethiopian repatriation operations, three Professional and seven General Service posts, which were not foreseen in the initial 1995 estimates, were created. In addition, temporary assistance provision is made for locally recruited personnel in support of the ongoing Ethiopian voluntary repatriation operation. The revised 1995 requirements also include provisions for the replacement of equipment as well as vehicles that have been operational for more than five years and are uneconomical to maintain.

(iii) Initial 1996 requirements (all sources of funds)

25. The 1996 requirements are similar to the revised 1995 estimate. As the repatriation operation in the Sudan is expected to continue in 1996, it is proposed to maintain the same staffing levels as in 1995. However, a review of the staffing levels will be done in the course of 1996 depending on the pace of the repatriation operation.

26. Most of the vehicles in the Sudan have been used for more than five years and need replacing due to road conditions. Similarly the office furniture in the Showak Sub-Office, procured between 1985 and 1988, has deteriorated considerably. Provision has been made in the 1996 estimate for the replacement of vehicles, office equipment and furniture that could not be accommodated in 1995.

UNHCR EXPENDITURE IN THE SUDAN

(in thousands of United States dollars)

1994	1995		1996	
AMOUNT OBLIGATED	ALLOCATION APPROVED BY 1994 EXCOM	PROPOSED REVISED ALLOCATION	SOURCE OF FUNDS AND TYPE OF ASSISTANCE	PROPOSED ALLOCATION/ PROJECTION
GENERAL PROGRAMMES (1)				
2,321.9	2,340.3	4,146.4	CARE AND MAINTENANCE	4,804.3
176.7	70.4	640.8	VOLUNTARY REPATRIATION	67.4
4,831.0 a/	4,348.3	2,478.9	LOCAL SETTLEMENT	2,179.7
112.4 b/	15.2	42.8	RESETTLEMENT	33.7
3,258.4	2,769.2	3,700.1	PROGRAMME DELIVERY See Overview Tables (Part II)	3,664.8
10,700.4	9,543.4	11,009.0	SUB-TOTAL OPERATIONS	10,749.9
754.1	618.1	730.9	ADMINISTRATIVE SUPPORT See Overview Tables (Part II)	723.0
11,454.5	10,161.5	11,739.9	TOTAL (1)	11,472.9
SPECIAL PROGRAMMES (2)				
50.5	168.8	–	EDUCATION ACCOUNT	–
1,770.1	–	2,875.2	HORN OF AFRICA	3,282.2
550.5	290.3	386.4	PROGRAMME DELIVERY See Overview Tables (Part II)	383.2
97.5	85.5	129.6	ADMINISTRATIVE SUPPORT See Overview Tables (Part II)	128.6
1,039.3	–	–	OTHER TRUST FUNDS Various assistance	–
153.8	188.1	102.0	ADMINISTRATIVE SUPPORT Junior Professional Officer See Overview Tables (Part II)	102.0
3,711.7	732.7	3,493.2	TOTAL (2)	3,896.0
15,166.2	10,894.2	15,233.1	GRAND TOTAL (1+2)	15,368.9

a/ of which US$ 4,378 incurred against Other Programmes
b/ of which US$ 50,762 incurred against Other Programmes